

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

The University System of Maryland (USM) was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The eleven institutions and two research institutes along with its headquarters provide a continuum of education, research and public services.

MISSION

The University System of Maryland seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

VISION

USM strives to be a pre-eminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the State and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

(taken from the Maryland Annotated Code, §10-209)

Note: 2012 goals or benchmarks included under USM objectives will be re-evaluated and modified as necessary once the USM's new strategic plan for the 2010-2020 time period has been approved by the Board of Regents and implementation has begun.

Goal 1. Create and maintain a well-educated citizenry (§10-209(c)(5)).

Objective 1.1 Increase and maintain the percent of USM graduates employed in Maryland at 65 percent or greater by survey year 2011.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	102,510	105,704	108,633	≥108,633
Output: Bachelor's degree recipients produced by USM institutions	18,736	19,416	≥19,600	≥19,800
	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ¹	95%	94%	93%	≥90%
Percent of USM graduates employed in Maryland ¹	57%	65%	64%	≥65%

Objective 1.2 Increase the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools from 1,451 in 2009 to 1,600 or greater by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and postbaccalaureate)	5,599 ²	6,380	6,464	6,693
Output: Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,451 ²	1,560	1,577	1,600
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	98%	98%	98%	98%

¹ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be conducted during fiscal year 2011.

² Changes to 2009 data reported in last year's MFR reflect adjustments reported by UMBC and BSU.

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Objective 1.3 Address the State's need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in STEM programs ¹	28,204	30,365	31,200	≥32,000
Output: Number of graduates of STEM programs ¹	5,121	4,996	≥5,000	≥5,100

Objective 1.4 Increase the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs from 898 in fiscal year 2009 to 1,000 or greater by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in nursing programs	2,294	2,389	2,342	2,390
Number of graduate students enrolled in nursing programs	1,218	1,350	1,255	1,389
Output: Number of graduates of nursing programs at baccalaureate level	623	582	633	670
Number of graduates of nursing programs at master's or doctorate level	275	320	361	400
Total number of nursing program graduates (bachelor's through doctorate)	898	902	994	1,067
Quality: Percent of nursing program graduates passing the licensure examination	84%	87%	87%	88%

Goal 2. Promote economic development (§10-209(c)(5))

Objective 2.1 Increase the proportion of State residents who have a bachelor's degree.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	102,510	105,704	108,633	≥108,633
Output: Total number bachelor's degree recipients produced by USM institutions	18,736	19,416	≥19,600	≥19,800
Outcome: Percent of State residents who have a bachelor's degree ²	35.2%	35.7%	≥36.0%	≥36.0%

Objective 2.2 Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at 0.86 or greater through 2008.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Output: Median salary of USM graduates ³	\$33,457	\$38,120	\$44,000	\$46,000
Outcome: Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree ³	0.88	0.91	0.93	0.94

¹ STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

² Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACS). Data included are the most recent available for the reported fiscal year. For example data reported for 2010 are based on the ACS ranking tables for 2009. See <http://factfinder.census.gov/servlet/ACS>.

³ USM alumni salary data are self reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be conducted during fiscal year 2011. National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of USM undergraduate alumni one year after graduation to get the actual ratio.

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Objective 2.3 Through 2012, maintain at the three-year average of 5 the number of new start up companies formed annually as a result of technology developed by USM research institutions.¹

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: New start up companies formed by USM institutions (annual)	7	5	5	5

Goal 3. Increase access for economically disadvantaged and minority students (§10-209(c)(6)).

Objective 3.1 Through 2012 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ²	40%	42%	≥40%	≥40%

Objective 3.2 Maintain the percentage of minority undergraduate students at 40 percent or greater through 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	39%	40%	41%	41%

Objective 3.3 Maintain the percentage of African-American undergraduate students at 27 percent or greater through fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	26%	27%	27%	27%

Objective 3.4 Increase the second-year retention rate of minority students, system-wide, to 83 percent by fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Second-year retention rate of minority students ³	82%	82%	82%	83%

Objective 3.5 Increase or maintain the second-year retention rate of African-American students system-wide, to at least 78 percent through fiscal year 2012.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Second-year retention rate of African-American students ³	78%	78%	77%	78%

Objective 3.6 Increase or maintain the six-year graduation rate of minority students system-wide, to at least 55 percent through fiscal year 2012.

Performance Measures	2009 Actual	2009 Actual	2011 Estimated	2012 Estimated
Output: Six-year graduation rate of minority students ³	55%	55%	54%	≥55%

¹ Per data reported to the Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data. Thus, 2010 actual reflects data contained in the 2008 AUTM report; 2009 data reflect data contained in the 2007 AUTM report, etc.

² Bowie State does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

³ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

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Objective 3.7 Increase the six-year graduation rate of African-American students system-wide, to at least 47 percent by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	47%	46%	45%	47%

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b)).

Objective 4.1 Increase the retention rate of USM undergraduates system-wide, to at least 86 percent by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates ¹	85%	85%	85%	86%

Objective 4.2 Increase the graduation rate of USM undergraduates system-wide, to at least 68% by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates ¹	67%	67%	67%	68%

Objective 4.3 Increase prestigious awards and national academy memberships held by USM faculty to 76 or more by 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ²	75	73	75	76

Objective 4.4 Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2011 survey year.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ³	88%	87%	89%	90%

Objective 4.5 Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2011 survey year.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ³	98%	98%	99%	98%

¹ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

² This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

³ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be conducted during fiscal year 2011.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	21,901.31	22,220.68	22,220.68
Total Number of Contractual Positions.....	5,754.87	5,604.02	5,731.89
Salaries, Wages and Fringe Benefits.....	2,427,607,309	2,523,135,450	2,573,851,415
Technical and Special Fees.....	112,102,631	117,251,787	119,015,618
Operating Expenses.....	1,697,076,524	1,751,325,954	1,805,536,749
Beginning Balance (CUF).....	599,848,935	618,354,002	623,758,745
FY 2010 Fund Balance Reversion to the State.....	-133,339,852	-11,731,321	
Revised Beginning Balance (CUF).....	466,509,083	606,622,681	623,758,745
Current Unrestricted Revenue			
Tuition and Fees.....	1,244,228,461	1,230,790,863	1,268,635,771
State General Funds.....	1,020,864,037	1,016,993,180	1,010,335,967
Higher Education Investment Fund.....	38,340,288	39,412,693	54,734,665
Federal Grants and Contracts.....	124,087,213	123,325,508	123,328,598
Private Gifts, Grants and Contracts.....	30,141,051	25,836,540	25,496,540
State and Local Grants and Contracts.....	28,195,198	30,616,877	30,616,877
Sales and Services of Educational Activities.....	179,963,210	192,173,312	193,316,204
Sales and Services of Auxiliary Enterprises.....	517,836,506	525,128,093	546,375,207
Other Sources.....	125,128,238	82,261,271	82,269,523
Transfer (to)/from Fund Balance.....	-151,844,919	-17,136,064	-17,821,154
Total Unrestricted Revenue.....	3,156,939,283	3,249,402,273	3,317,288,198
Current Restricted Revenue			
Federal Grants and Contracts.....	686,942,172	708,385,238	741,838,833
Private Gifts, Grants and Contracts.....	157,936,808	176,598,455	175,557,032
State and Local Grants and Contracts.....	139,494,762	158,896,836	165,118,665
State Special Funds (Restricted).....	6,996,026	7,153,002	7,323,667
Sales and Services of Educational Activities.....	85,938,648	87,214,587	87,189,587
Endowment Income.....	2,539,865	3,513,670	3,538,670
Other Sources.....	-1,100	549,130	549,130
Total Restricted Revenue.....	1,079,847,181	1,142,310,918	1,181,115,584
Total Revenue.....	4,236,786,464	4,391,713,191	4,498,403,782
Ending Fund Balance (CUF).....	618,354,002	623,758,745	641,579,899

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

RESEARCH

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

PUBLIC SERVICE

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

ACADEMIC SUPPORT

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

STUDENT SERVICES

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

INSTITUTIONAL SUPPORT

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

OPERATION AND MAINTENANCE OF PLANT

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

AUXILIARY ENTERPRISES

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

SCHOLARSHIPS AND FELLOWSHIPS

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

HOSPITALS

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

Objective 1.1 By fiscal year 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	7	10	10	10
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	14	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	2 nd	2 nd	2 nd	2 nd
School of Law (specialty programs ranked in top 10) ²	3	3	3	3
School of Nursing (M.S. Program) ³	7 th	7 th	7 th	7 th
School of Nursing (highest ranked specialty) ³	5 th	5 th	5 th	5 th
School of Nursing (specialty programs ranked in top 10) ³	3	3	3	3
School of Pharmacy ⁴	9 th	9 th	8 th	8 th
School of Social Work ⁴	18 th	18 th	18 th	18 th

Objective 1.2 By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty by 16 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Number of nationally recognized memberships and awards	17	15	16	16

¹ Fiscal year 2009 rankings updated to reflect final values. Fiscal 2010 ranking is an estimate.

² Rankings for Law were updated for 2010 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2010. 2007 rankings are used for 2008, 2009, 2010.

⁴ Programs were not updated for 2010. 2008 ranking is used for 2009 and 2010.

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Objective 1.3 By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Scholarly publications and activities per full-time faculty	6.6	6.8	7.5	7.5

Goal 2. Conduct recognized research and scholarship in life and health sciences, law, and social work that fosters social and economic development.

Objective 2.1 By fiscal year 2012, increase extramural funding for research, service and training projects to \$600 million.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (\$ millions)	\$516	\$566	\$580	\$600

Objective 2.2 By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of U.S. patents issued per year ¹	21	15	10	10
Number of licenses or options executed per year	28	25	18	18
Cumulative number of active licenses or options ¹	174	144	118	126

Goal 3. Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

Objective 3.1 By fiscal year 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Nursing (MS, DNP and PhD) Graduates ¹	288	321	379	379
Pharmacy (PharmD) Graduates	121	114	146	146
Dental (DDS) Graduates	115	117	128	128

Objective 3.2 By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Scholarships, grants, and assistantships (\$ millions)	\$22.6	NA	\$23	\$23

Objective 3.3 By fiscal year 2012, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Employment rate of graduates	NA	NA	95%	95%
Quality: Graduates' satisfaction with education (Nursing)	NA	NA	90%	90%

Note: NA = Data not available

¹ Fiscal year 2009 value was revised in 2010.

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Goal 4. Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2012, attain the capital campaign goal of \$93 million per year, and increase university endowment (all sources) to \$243 million.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (\$ millions)	\$80	\$76	\$86	\$93
Endowment, annual (\$ millions)	\$190	\$221	\$232	\$243

Objective 4.2 By fiscal year 2012, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2009.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	2,599	2,433	3,000	3,250
Outcome: Average grant award	\$225,398	\$237,963	\$235,000	\$235,000

Goal 5. Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member ¹	11	10	12	12
Days of charity patient care provided by clinical medical faculty	3,107	3,038	3,109	3,163

Goal 6. Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Annual cost savings as a percentage of actual budget	3%	*	3%	3%

Objective 6.2 By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of annual IT plan completed	95%	*	95%	95%

USM Core Indicators

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Percent minority of all undergraduates	42%	43%	*	*
Percent African-American of all undergraduates	26%	25%	*	*
Applicants to undergraduate nursing programs	768	NA	700	700
Qualified applicants to undergraduate nursing programs denied admission	0	0	0	0

Note: * Data not available.

¹ Fiscal year 2009 value was revised in 2010.

UNIVERSITY SYSTEM OF MARYLAND

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SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	4,568.56	4,703.56	4,703.56
Total Number of Contractual Positions.....	499.39	476.52	444.79
Salaries, Wages and Fringe Benefits.....	605,759,695	618,084,652	619,361,357
Technical and Special Fees.....	2,762,182	2,837,442	2,837,442
Operating Expenses.....	336,471,041	347,012,800	349,350,596
Beginning Balance (CUF).....	119,373,340	101,117,937	101,305,240
Fund Balance Reversion to the State.....	-23,461,913	-2,308,571	
Revised Beginning Balance (CUF).....	95,911,427	98,809,366	101,305,240
Current Unrestricted Revenue			
Tuition and Fees.....	101,793,051	104,033,790	108,243,278
State General Funds.....	178,016,551	177,582,502	174,817,527
Higher Education Investment Fund.....	6,857,729	6,877,433	9,533,236
Federal Grants and Contracts.....	57,249,413	53,719,192	53,719,192
State and Local Grants and Contracts.....	19,412,663	19,911,718	19,911,718
Sales and Services of Educational Activities.....	113,123,063	125,198,848	125,198,848
Sales and Services of Auxiliary Enterprises.....	29,790,295	26,380,721	26,752,470
Other Sources.....	6,759,274	5,499,487	5,499,487
Transfer (to)/from Fund Balance.....	-5,206,510	-2,495,874	-3,353,438
Total Unrestricted Revenue.....	507,795,529	516,707,817	520,322,318
Current Restricted Revenue			
Federal Grants and Contracts.....	214,469,763	214,308,961	218,308,961
Private Gifts, Grants and Contracts.....	86,358,136	100,030,398	94,030,398
State and Local Grants and Contracts.....	48,017,658	46,206,178	48,206,178
Sales and Services of Educational Activities.....	85,938,648	87,189,587	87,189,587
Endowment Income.....	2,413,184	3,491,953	3,491,953
Total Restricted Revenue.....	437,197,389	451,227,077	451,227,077
Total Revenue.....	944,992,918	967,934,894	971,549,395
Ending Balance (CUF).....	101,117,937	101,305,240	104,658,678

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	20,936	22,437	24,584	26,544
Dentistry (Postgraduate).....	19,397	20,794	22,818	24,635
Law (day).....	22,044	23,762	25,350	25,405
Law (evening).....	16,729	18,053	19,385	19,440
Medicine (M.D.).....	23,509	24,989	26,959	28,307
Medicine—Genetic Counseling	12,716	13,548	14,712	15,448
Allied Health (Med/Res Tech Certificate).....	9,981	10,477	11,488	11,970
Pharmacy (Pharm-D).....	15,376	16,634	18,401	19,481
Social Work (Masters)	10,239	10,909	11,813	12,309
Undergraduate:				
Allied Health (Med/Res Tech).....	7,154	7,294	8,044	8,290
Dental Hygiene.....	5,205	5,346	6,037	6,228
Nursing.....	7,803	7,941	8,711	8,966
Residents: Part-Time (per credit)				
Undergraduate.....	301	301	310	319
Graduate-Masters.....	468	485	507	527
Graduate-PhD	391	405	423	440
Law	673	719	749	749
Allied Health (Graduate Med/Res Tech).....	469	487	509	530
Physical Therapy (Doctorate).....	416	432	451	469
Public Health-Masters	548	568	594	618
Nursing-Masters CNL	468	493	493	517
Nursing-Masters Other	477	519	531	557
Nursing-PhD	480	538	548	575
Nursing-Doctor of Nursing Practice	519	538	548	575
Pharm D.....	571	613	658	696
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	44,321	48,193	52,298	55,979
Dentistry (Postgraduate).....	35,393	37,878	41,200	44,095
Law (day).....	33,323	35,041	36,629	36,684
Law (evening).....	25,188	26,512	27,844	27,899
Medicine (M.D.).....	42,419	45,033	48,206	50,617
Medicine—Genetic Counseling	20,474	21,771	23,347	24,515
Allied Health (Med/Res Tech Certificate).....	19,540	20,418	21,926	22,839
Pharmacy (Pharm-D).....	29,512	31,340	33,391	34,433
Social Work (Masters)	21,173	22,499	23,982	24,965
Undergraduate:				
Allied Health (Med/Res Tech).....	17,253	18,032	19,426	20,188
Dental Hygiene.....	17,747	19,226	21,140	22,568
Nursing.....	21,542	23,650	26,400	27,426
Non-Residents: Part-Time (per credit)				
Undergraduate.....	543	586	639	665
Graduate-Masters.....	837	869	910	946
Graduate-PhD	685	710	743	773
Law	1,138	1,191	1,225	1,225
Allied Health (Graduate Med/Res Tech).....	824	856	897	933
Physical Therapy (Doctorate).....	730	758	794	826
Public Health-Masters	839	871	912	949
Nursing-Masters CNL	837	915	950	997
Nursing-Masters Other	853	933	977	1,025
Nursing-PhD	857	937	977	1,025
Nursing-Doctor of Nursing Practice	796	937	977	1,025
Pharm D.....	981	1,037	1,086	1,119
Room Charge (1-BR Apt. per month).....	973	1,002	1,052	
State Appropriation per FTES	30,292	28,973	30,215	30,197
State % Non-Auxiliary, Unrestricted.....	42	42	41	40

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	6,149	6,315	6,280	6,280
% Resident.....	75	76	76	76
% Undergraduate.....	14	13	13	13
% Financial Aid.....	81	80	80	80
% Other Race	34	35	35	35
% Full Time.....	76	77	77	77
Full-Time Teaching Faculty Headcount.....	587	621	603	603
% Tenured.....	61	63	63	63
% Terminal Degree	95	95	95	95
Total Credit Hours.....	152,938	163,317	156,618	156,618
% Undergraduate	14	13	14	14
Full-Time Equivalent (FTE) Students	5,974	6,381	6,105	6,105
Full-Time Equivalent (FTE) Faculty	733	715	759	759
% Part-Time.....	8.0	8.4	6.0	5.8
FTE Student/FTE Faculty Ratio	8.2	8.9	8.0	8.0
Research Grant Awards Received	1,970	2,100	1,970	1,970
Dollar Value (millions)	517	563	500	500
Number Campus Buildings.....	67	68	69	73
Gross Square Feet Total (millions).....	6.0	6.1	6.4	6.8
% Non-Auxiliary	60	59	61	65

Degree Information (Academic Year 2009-2010):

Total Number Programs: 44
 Total Awarded: 1979
 % Bachelor: 19
 % Master: 37
 % Doctorate: 4
 % Professional: 40

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	35	17	4	155	211
Law				281	281
Medicine		37	53	160	250
Nursing	314	299	7	15	635
Pharmacy		4	13	114	131
Social Work		368	3		371
Allied Health	30	2	1	67	100

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,150.63	1,185.34	1,186.34
Number of Contractual Positions.....	121.15	87.31	83.73
01 Salaries, Wages and Fringe Benefits	150,914,008	153,474,127	152,894,183
02 Technical and Special Fees.....	1,325,761	1,700,800	1,700,800
03 Communication.....	1,631,149	1,631,149	1,631,149
04 Travel.....	1,509,305	1,594,420	1,594,420
06 Fuel and Utilities.....	57,009	52,070	52,070
07 Motor Vehicle Operation and Maintenance	60,854	55,178	55,178
08 Contractual Services.....	28,907,429	27,827,953	28,881,974
09 Supplies and Materials	5,926,997	5,960,650	6,029,650
10 Equipment—Replacement.....	36,886	78,488	88,488
11 Equipment—Additional.....	915,126	844,098	844,098
12 Grants, Subsidies and Contributions.....	3,948,330	3,648,961	3,648,961
13 Fixed Charges.....	1,553,772	1,578,871	1,584,351
Total Operating Expenses.....	44,546,857	43,271,838	44,410,339
Total Expenditure	196,786,626	198,446,765	199,005,322
Unrestricted Fund Expenditure.....	174,979,746	174,513,745	175,072,302
Restricted Fund Expenditure.....	21,806,880	23,933,020	23,933,020
Total Expenditure	196,786,626	198,446,765	199,005,322

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,512.67	1,542.49	1,542.49
Number of Contractual Positions.....	327.93	292.19	271.64
01 Salaries, Wages and Fringe Benefits	202,696,956	200,741,937	200,846,309
02 Technical and Special Fees.....	1,363,273	1,068,890	1,068,890
03 Communication.....	1,933,606	1,966,305	1,966,305
04 Travel.....	7,663,177	7,250,456	7,250,456
06 Fuel and Utilities.....	493,056	537,314	537,314
07 Motor Vehicle Operation and Maintenance	838,897	442,295	442,295
08 Contractual Services.....	108,762,568	112,419,660	112,419,660
09 Supplies and Materials	35,917,484	41,606,035	41,606,035
10 Equipment—Replacement.....	99,307	17,156	17,156
11 Equipment—Additional.....	12,032,524	10,104,037	10,104,037
12 Grants, Subsidies and Contributions.....	4,644,918	1,015,941	1,015,941
13 Fixed Charges.....	6,039,069	4,950,874	4,950,874
14 Land and Structures.....	78,645		
Total Operating Expenses.....	178,503,251	180,310,073	180,310,073
Total Expenditure	382,563,480	382,120,900	382,225,272
Unrestricted Fund Expenditure.....	70,397,647	59,965,432	60,069,804
Restricted Fund Expenditure.....	312,165,833	322,155,468	322,155,468
Total Expenditure	382,563,480	382,120,900	382,225,272

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	100.37	97.85	97.85
Number of Contractual Positions.....	8.74	10.66	9.67
01 Salaries, Wages and Fringe Benefits.....	8,886,417	9,402,506	9,457,488
03 Communication.....	104,500	15,489	15,489
04 Travel.....	5,452	6,870	6,870
08 Contractual Services.....	1,084,627	1,187,384	1,187,384
09 Supplies and Materials.....	41,063	43,496	43,496
12 Grants, Subsidies and Contributions.....	21,473	21,835	4,359
13 Fixed Charges.....	6,094	6,301	6,301
Total Operating Expenses.....	1,263,209	1,281,375	1,263,899
Total Expenditure.....	10,149,626	10,683,881	10,721,387
Unrestricted Fund Expenditure.....	4,024,836	4,207,366	4,244,872
Restricted Fund Expenditure.....	6,124,790	6,476,515	6,476,515
Total Expenditure.....	10,149,626	10,683,881	10,721,387

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	402.21	399.87	399.87
Number of Contractual Positions.....	15.81	24.48	23.98
01 Salaries, Wages and Fringe Benefits.....	40,810,824	42,512,323	43,047,662
02 Technical and Special Fees.....	25,082	24,639	24,639
03 Communication.....	545,850	447,543	447,543
04 Travel.....	271,862	277,875	277,875
06 Fuel and Utilities.....	191,516	70,739	70,739
07 Motor Vehicle Operation and Maintenance.....	2,081	1,100	1,100
08 Contractual Services.....	3,591,111	6,713,330	6,713,330
09 Supplies and Materials.....	1,858,009	2,135,245	2,135,245
10 Equipment—Replacement.....	377,188	175,000	175,000
11 Equipment—Additional.....	1,290,239	1,534,755	1,534,755
12 Grants, Subsidies and Contributions.....	249,320	152,368	152,368
13 Fixed Charges.....	3,993,360	3,955,801	3,955,801
Total Operating Expenses.....	12,370,536	15,463,756	15,463,756
Total Expenditure.....	53,206,442	58,000,718	58,536,057
Unrestricted Fund Expenditure.....	53,112,958	57,853,212	58,388,551
Restricted Fund Expenditure.....	93,484	147,506	147,506
Total Expenditure.....	53,206,442	58,000,718	58,536,057

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	40.70	36.24	36.24
Number of Contractual Positions.....	4.43	3.66	3.66
01 Salaries, Wages and Fringe Benefits.....	3,055,620	3,016,123	3,071,047
02 Technical and Special Fees.....	950	115	115
03 Communication.....	36,252	53,957	53,957
04 Travel.....	23,318	10,274	10,274
08 Contractual Services.....	285,809	302,328	302,328
09 Supplies and Materials.....	152,500	53,195	53,195
11 Equipment—Additional.....		100	100
12 Grants, Subsidies and Contributions.....	39,995	39,880	39,880
13 Fixed Charges.....	8,702	12,664	12,664
Total Operating Expenses.....	546,576	472,398	472,398
Total Expenditure.....	3,603,146	3,488,636	3,543,560
Unrestricted Fund Expenditure.....	3,603,146	3,488,636	3,543,560

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	536.51	567.92	566.92
Number of Contractual Positions.....	5.92	16.73	16.22
01 Salaries, Wages and Fringe Benefits.....	51,551,717	57,006,837	57,237,434
02 Technical and Special Fees.....	1,000	12,060	12,060
03 Communication.....	878,393	468,279	468,168
04 Travel.....	155,583	279,930	279,930
06 Fuel and Utilities.....	312		
07 Motor Vehicle Operation and Maintenance.....	231,449	306,449	304,039
08 Contractual Services.....	4,950,128	5,785,448	6,030,493
09 Supplies and Materials.....	1,115,478	1,186,812	1,186,812
10 Equipment—Replacement.....	45,707	181,600	181,600
11 Equipment—Additional.....	198,511	211,529	211,529
12 Grants, Subsidies and Contributions.....	219,303	158,225	158,225
13 Fixed Charges.....	1,437,484	2,123,327	2,166,042
Total Operating Expenses.....	9,232,348	10,701,599	10,986,838
Total Expenditure.....	60,785,065	67,720,496	68,236,332
Unrestricted Fund Expenditure.....	60,785,065	67,720,496	68,236,332

UNIVERSITY SYSTEM OF MARYLAND

R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	331.50	360.18	360.18
Number of Contractual Positions.....	.57	14.46	13.45
01 Salaries, Wages and Fringe Benefits.....	<u>19,552,931</u>	<u>20,069,906</u>	<u>20,949,126</u>
03 Communication.....	175,617	271,176	331,974
04 Travel.....	19,152	25,925	25,925
06 Fuel and Utilities.....	14,481,949	19,858,147	20,279,454
07 Motor Vehicle Operation and Maintenance	6,485	26,287	26,287
08 Contractual Services.....	13,132,159	14,522,822	14,493,035
09 Supplies and Materials.....	4,400,647	4,826,654	4,832,240
11 Equipment—Additional.....	65,424	25,977	275,977
12 Grants, Subsidies and Contributions.....	10,944	11,587	11,587
13 Fixed Charges.....	11,329,481	11,882,511	12,099,528
14 Land and Structures.....	<u>2,057,835</u>	<u>3,262,474</u>	<u>3,262,474</u>
Total Operating Expenses.....	<u>45,679,693</u>	<u>54,713,560</u>	<u>55,638,481</u>
Total Expenditure.....	<u>65,232,624</u>	<u>74,783,466</u>	<u>76,587,607</u>
Unrestricted Fund Expenditure.....	<u>65,232,624</u>	<u>74,783,466</u>	<u>76,587,607</u>

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	72.27	71.96	71.96
Number of Contractual Positions.....	12.04	10.71	8.93
01 Salaries, Wages and Fringe Benefits.....	<u>5,139,674</u>	<u>5,672,305</u>	<u>5,672,305</u>
02 Technical and Special Fees.....	<u>34,811</u>	<u>19,438</u>	<u>19,438</u>
03 Communication.....	241,830	235,901	235,901
04 Travel.....	19,848	56,050	56,050
06 Fuel and Utilities.....	1,153,783	1,235,068	1,235,068
07 Motor Vehicle Operation and Maintenance	1,012,578	1,001,500	1,001,500
08 Contractual Services.....	7,709,371	7,637,098	7,637,098
09 Supplies and Materials.....	7,382,936	1,953,315	1,953,315
11 Equipment—Additional.....	56,510	42,000	42,000
12 Grants, Subsidies and Contributions.....	1,074	12,750	12,750
13 Fixed Charges.....	<u>6,519,651</u>	<u>7,864,571</u>	<u>7,864,571</u>
Total Operating Expenses.....	<u>24,097,581</u>	<u>20,038,253</u>	<u>20,038,253</u>
Total Expenditure.....	<u>29,272,066</u>	<u>25,729,996</u>	<u>25,729,996</u>
Unrestricted Fund Expenditure.....	29,266,697	25,729,996	25,729,996
Restricted Fund Expenditure	5,369		
Total Expenditure	<u>29,272,066</u>	<u>25,729,996</u>	<u>25,729,996</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	15,699,179	16,433,840	16,433,840
Total Operating Expenses.....	<u>15,699,179</u>	<u>16,433,840</u>	<u>16,433,840</u>
Total Expenditure.....	<u>15,699,179</u>	<u>16,433,840</u>	<u>16,433,840</u>
Unrestricted Fund Expenditure.....	9,131,819	9,488,900	9,488,900
Restricted Fund Expenditure.....	6,567,360	6,944,940	6,944,940
Total Expenditure.....	<u>15,699,179</u>	<u>16,433,840</u>	<u>16,433,840</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions.....	421.70	441.71	441.71
Number of Contractual Positions.....	2.80	16.32	13.51
01 Salaries, Wages and Fringe Benefits.....	<u>123,151,548</u>	<u>126,188,588</u>	<u>126,185,803</u>
02 Technical and Special Fees.....	<u>11,305</u>	<u>11,500</u>	<u>11,500</u>
03 Communication.....	58,798	63,765	63,765
04 Travel.....	33,042	40,138	40,138
08 Contractual Services.....	1,616,317	1,345,277	1,345,277
09 Supplies and Materials.....	1,636,672	1,685,619	1,685,619
11 Equipment—Additional.....	300	300	300
12 Grants, Subsidies and Contributions.....	5,265	5,025	5,025
13 Fixed Charges.....	1,181,717	1,185,984	1,192,595
Total Operating Expenses.....	<u>4,531,811</u>	<u>4,326,108</u>	<u>4,332,719</u>
Total Expenditure.....	<u>127,694,664</u>	<u>130,526,196</u>	<u>130,530,022</u>
Unrestricted Fund Expenditure.....	37,260,991	38,956,568	38,960,394
Restricted Fund Expenditure.....	90,433,673	91,569,628	91,569,628
Total Expenditure.....	<u>127,694,664</u>	<u>130,526,196</u>	<u>130,530,022</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

Objective 1.1 Increase to 69 in 2014 the number of UMCP's graduate colleges, programs, or specialty areas ranked in the top 25 nationally.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of UMCP's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level ¹	65	63	64	66

Objective 1.2 Increase to \$470 million the total research and development (R&D) expenditures reported by the National Science Foundation (NSF) in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total R&D expenditures, as reported by NSF (millions) ²	\$395	\$409	\$425	\$440

Objective 1.3 Increase to 71 the number of faculty receiving prestigious awards and recognition in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of faculty receiving prestigious awards and recognition	64 ³	65	67	69

¹This number includes the total number of graduate-level college, program, or specialty areas ranked among the top 25 in the nation in one or more of four specified publications (*U.S. News*, *The Wall Street Journal*, *Financial Times*, *Business Week*) in their most recent rankings of that particular college, program, or specialty area.

²Due to lag in NSF data collection and reporting time, data reported are for the prior fiscal year. Data reported for 2010 are for fiscal year 2009.

³Data changed from what was reported last year.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Goal 2. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Objective 2.1 By 2014, increase to 82 percent the percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage of degree recipients who participated in enrichment programs ¹	74%	80%	81%	81%

Objective 2.2 Increase to 30 the average degree credits earned through non-traditional options by bachelor's degree recipients in 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options ²	26	27	28	28

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students to 7 percentage points in 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between African-American students and all students	11	12	10	9

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students to 7 percentage points in 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between Hispanic students and all students	10	7	7	7

Objective 2.5 Create an ethnically and racially diverse community by achieving a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2009 and 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduate students enrolled in UMCP ³	NA	37%	35%	35%

Objective 2.6 By 2014, increase to 95 percent the second-year student retention rate of all UMCP students.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all UMCP students	93.2%	95.2%	94.0%	95.0%

¹Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. Additionally, the data may fluctuate as institutional processes for tracking special experiences improve.

²Reflects average credits earned by degree recipients who started as new freshmen. Non-traditional options include off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, and/or transfer credit.

³Minority enrollment percent reflecting the new (as of Fall 2010) Federal race/ethnicity reporting guidelines. Data are not available prior to 2010.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

Objective 2.7 By 2014, increase to 83 percent the six-year graduation rate for all UMCP students.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all UMCP students	81.7%	81.5%	82.0%	82.0%

Objective 2.8 Increase second-year retention rate of UMCP minority students to 95 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all UMCP minority students	93.2%	95.6%	94.0%	94.0%

Objective 2.9 Increase six-year graduation rate for all UMCP minority students to 80 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: all UMCP minority students	76.4%	77.7%	78.0%	78.0%

Objective 2.10 Increase the second-year student retention rate of UMCP African-American students to 94 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UMCP African-American students	90.9%	94.8%	93.0%	93.0%

Objective 2.11 Increase the six-year graduation rate for UMCP African-American students to 76 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: UMCP African-American students	70.4%	69.1%	72.0%	73.0%

Objective 2.12 Increase second-year retention rate of UMCP Hispanic undergraduate students to 94 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UMCP Hispanic students	90.4%	94.2%	93.0%	93.0%

Objective 2.13 Increase six-year graduation rate for UMCP Hispanic students to 76 percent by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Hispanic students	72%	75%	75%	75%

Objective 2.14 By 2014, maintain a second-year retention rate for all UMCP Asian-American undergraduate students at 96 percent or higher.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UMCP Asian-American students	96.5%	96.7%	96.0%	96.0%

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Objective 2.15 Increase six year graduation rate for UMCP Asian-American students to 87 percent by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Asian-American students	85.0%	86.6%	87.0%	87.0%

Goal 3. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase to over \$150 million by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources (millions) ¹	\$113	\$105	\$115	\$125

Objective 3.2 The total number of annual alumni donors to the University will increase to 33,000 by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors ¹	21,300	21,952	24,000	26,000

Goal 4. Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Number of license agreements executed with Maryland companies (cumulative)	63	62	64	66

Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

Performance Measures	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Outcome: Percentage of UMCP graduates employed in Maryland one year after graduation ²	52%	45%	41%	41%
Percentage of UMCP alumni employed full or part-time one year after graduation ³	84%	85%	82%	80%

¹Data and estimates are from the Council for Advancement and Support of Education (CASE) Campaign Reporting Standards. Data are for most recent fiscal year. Total includes cash and pledges donated within a single fiscal year. The current recession will continue to impact philanthropy negatively.

²Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation, indicated that they were employed full or part-time, and were working in Maryland. The 2008 Survey reports on students who graduated in fiscal year 2007.

³Refers to baccalaureate recipients only. Data are based on percentage of UMCP alumni who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation and who indicated that they were employed full or part-time.

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Objective 5.2 Increase or maintain the number of UMCP baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,650 in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of UMCP baccalaureate-level STEM field graduates	3,494	3,563	3,600	3,625

Objective 5.3 Increase the number of UMCP teacher education program completers to 405 or higher in 2014.¹

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	337	365	380	395

Objective 5.4 Increase the percentage of UMCP students satisfied with education received for employment to 95 percent by 2014.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ^{2,3}	89%	93%	93%	95%

Objective 5.5 Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ^{2,4}	99%	98%	98%	98%

¹The fiscal year reporting cycle under-represents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a larger number of UMCP master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the fiscal year as the reporting cycle, these summer graduates are moved into the next reporting year.

²Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2008 Survey reports on students who graduated in fiscal year 2007.

³Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

⁴Reflects only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate (fair) on a UMCP alumni survey administered one year after graduation.

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SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	8,261.72	8,379.68	8,379.68
Total Number of Contractual Positions.....	<u>1,368.33</u>	<u>1,255.31</u>	<u>1,395.30</u>
Salaries, Wages and Fringe Benefits.....	944,441,154	994,771,947	1,021,279,230
Technical and Special Fees.....	8,549,011	10,365,193	10,365,193
Operating Expenses.....	<u>601,976,996</u>	<u>621,219,815</u>	<u>655,120,185</u>
Beginning Balance (CUF).....	242,506,902	265,544,927	262,269,801
Fund Balance Reversion to the State.....	<u>-52,890,893</u>	<u>-4,275,126</u>	<u></u>
Revised Beginning Balance (CUF).....	189,616,009	261,269,801	262,269,801
Current Unrestricted Revenue			
Tuition and Fees.....	418,864,892	417,706,873	431,747,132
State General Funds.....	397,955,511	396,155,951	392,303,583
Higher Education Investment Fund.....	15,575,716	15,353,369	21,330,527
Federal Grants and Contracts.....	51,058,976	55,267,564	55,267,564
Private Gifts, Grants and Contracts.....	25,419,010	21,516,032	21,516,032
State and Local Grants and Contracts.....	3,811,697	5,262,210	5,262,210
Sales and Services of Educational Activities.....	37,778,360	37,104,558	38,057,128
Sales and Services of Auxiliary Enterprises.....	215,990,365	222,733,385	231,792,182
Other Sources.....	87,726,649	42,449,778	42,449,778
Transfer (to)/from Fund Balance.....	<u>-75,928,918</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Total Unrestricted Revenue.....	<u>1,178,252,258</u>	<u>1,212,549,720</u>	<u>1,238,726,136</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	275,398,409	300,116,981	325,238,334
Private Gifts, Grants and Contracts.....	51,345,479	54,320,845	58,867,782
State and Local Grants and Contracts.....	42,974,989	52,216,407	56,608,689
State Special Funds (Restricted).....	<u>6,996,026</u>	<u>7,153,002</u>	<u>7,323,667</u>
Total Restricted Revenue.....	<u>376,714,903</u>	<u>413,807,235</u>	<u>448,038,472</u>
Total Revenue.....	<u><u>1,554,967,161</u></u>	<u><u>1,626,356,955</u></u>	<u><u>1,686,764,608</u></u>
Ending Balance (CUF).....	265,544,927	262,269,801	263,269,801

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Institutional Profile: UMCP

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,005	8,053	8,416	8,655
Non-Resident (per year)	23,076	23,990	24,831	25,794
Part-Time Undergraduate:				
Resident (per credit)	273	273	282	290
Non-Resident (per credit)	902	938	966	1,005
Mandatory Fees (year)	656	678	761	778
Part-Time Graduate:				
Resident (per credit)	444	471	500	520
Non-Resident (per credit)	958	1,016	1,077	1,120
Mandatory Fees (year)	653	674	756	773
Room Charge (double)	5,402	5,549	5,714	
Board Charge (18 meals)	3,706	3,826	3,885	
State Appropriation per FTES	13,344	13,200	13,361	13,430
State % Non-Auxiliary, Unrestricted Funds	43	43	42	41

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

*Room and board charges for next year not yet set.

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	36,168	36,661	36,069	36,069
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	72	72
% Financial Aid.....	60	62	61	61
% Other Race.....	35	35	35	35
% Full Time.....	85	85	85	85
Full-Time Teaching Faculty Headcount.....	1,644	1,621	1,621	1,621
% Tenured.....	64	65	65	65
% Terminal Degree.....	93	94	94	94
Total Credit Hours.....	868,812	885,997	870,644	870,644
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	30,728	31,328	30,800	30,800
Full-Time Equivalent (FTE) Faculty.....	2,878	2,808	2,809	2,809
% Part-Time.....	7.7	7.4	6.8	6.8
FTE Student/FTE Faculty Ratio.....	11	11	11	11
Research Grants Received.....	4,538	5,454	5,454	5,454
Dollar Value (millions).....	518	545	500	500
Number Campus Buildings.....	263	265	264	261
Gross Square Feet Total (millions).....	13.1	13.5	13.7	13.7
%Non-Auxiliary.....	56	57	56	56

Degree Information (Academic Year 2009-2010):

Total Number Programs: 156
 Total Awarded: 9,476
 % Bachelor: 69
 % Master: 24
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,557	232	68	1,857
Engineering	595	349	112	1,056
Biological Sciences	607	66	45	718
Business Management	964	642	13	1,619
Education	526	339	88	953
Computer and Information Science	156	103	26	285
Communication and Journalism	392	33	13	438
Letters	303	39	25	367
Fine and Applied Art	196	73	47	316
Psychology	313	18	18	349

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2,215.21	2,239.69	2,239.69
Number of Contractual Positions.....	370.75	338.97	338.97
01 Salaries, Wages and Fringe Benefits	318,668,134	321,484,225	330,718,185
02 Technical and Special Fees.....	1,853,267	1,640,646	1,640,646
03 Communication.....	3,074,521	1,612,103	1,089,633
04 Travel	7,315,460	5,220,276	4,676,407
06 Fuel and Utilities	2,671	1,500	1,500
07 Motor Vehicle Operation and Maintenance	35,653	3,982	3,982
08 Contractual Services.....	6,099,545	18,190,077	17,426,958
09 Supplies and Materials	5,622,364	8,449,023	6,174,120
11 Equipment—Additional.....	754,173	976,799	812,545
12 Grants, Subsidies and Contributions.....	12,412,553	12,364,499	9,895,896
13 Fixed Charges.....	36,111,599	3,112,637	3,112,637
14 Land and Structures.....	6,017,313	160,183	160,183
Total Operating Expenses.....	77,445,852	50,091,079	43,353,861
Total Expenditure	397,967,253	373,215,950	375,712,692
Unrestricted Fund Expenditure.....	380,512,719	356,242,091	358,715,959
Restricted Fund Expenditure	17,454,534	16,973,859	16,996,733
Total Expenditure	397,967,253	373,215,950	375,712,692

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,690.71	1,700.54	1,700.54
Number of Contractual Positions.....	383.98	260.97	359.12
01 Salaries, Wages and Fringe Benefits	237,835,989	244,087,251	252,592,426
02 Technical and Special Fees.....	1,803,958	2,289,589	2,289,589
03 Communication.....	1,925,082	1,256,928	1,256,928
04 Travel	12,265,915	11,416,822	11,416,822
06 Fuel and Utilities	1,738,003	1,898,891	1,898,891
07 Motor Vehicle Operation and Maintenance	333,364	299,848	299,848
08 Contractual Services.....	69,357,655	84,557,973	100,709,995
09 Supplies and Materials	20,652,405	17,604,586	25,316,156
10 Equipment—Replacement.....	-250		
11 Equipment—Additional.....	11,770,631	13,507,707	13,507,707
12 Grants, Subsidies and Contributions.....	3,153,610	5,697,818	5,369,982
13 Fixed Charges.....	4,205,017	12,370,256	12,370,256
14 Land and Structures.....	2,411,322	1,765,902	1,765,902
Total Operating Expenses.....	127,812,754	150,376,731	173,912,487
Total Expenditure	367,452,701	396,753,571	428,794,502
Unrestricted Fund Expenditure.....	94,812,410	99,987,279	100,533,625
Restricted Fund Expenditure	272,640,291	296,766,292	328,260,877
Total Expenditure	367,452,701	396,753,571	428,794,502

UNIVERSITY SYSTEM OF MARYLAND

R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	535.05	573.90	573.90
Number of Contractual Positions.....	124.93	120.77	120.77
01 Salaries, Wages and Fringe Benefits	55,649,124	60,979,376	61,901,883
02 Technical and Special Fees.....	4,638,967	5,842,147	5,842,147
03 Communication.....	2,737,189	3,071,666	3,071,666
04 Travel.....	2,973,819	2,853,807	2,853,807
06 Fuel and Utilities.....	132,795	177,762	177,762
07 Motor Vehicle Operation and Maintenance	333,681	286,305	286,305
08 Contractual Services.....	13,410,991	10,529,800	10,170,463
09 Supplies and Materials.....	1,528,839	2,008,247	2,008,247
11 Equipment—Additional.....	213,855	438,471	438,471
12 Grants, Subsidies and Contributions.....	1,579,613	1,354,891	1,357,509
13 Fixed Charges.....	1,548,284	2,967,482	2,967,482
14 Land and Structures.....	533,518	411,843	411,843
Total Operating Expenses.....	24,992,584	24,100,274	23,743,555
Total Expenditure	85,280,675	90,921,797	91,487,585
Unrestricted Fund Expenditure.....	33,269,852	32,161,911	32,369,790
Restricted Fund Expenditure	52,010,823	58,759,886	59,117,795
Total Expenditure.....	85,280,675	90,921,797	91,487,585

R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	925.50	908.12	908.12
Number of Contractual Positions.....	53.12	50.00	50.00
01 Salaries, Wages and Fringe Benefits	82,718,840	93,319,324	94,409,590
02 Technical and Special Fees.....	317,986	429,252	429,252
03 Communication.....	1,658,200	1,322,495	1,322,495
04 Travel.....	1,645,887	1,943,160	1,943,160
06 Fuel and Utilities.....		3,800	3,800
07 Motor Vehicle Operation and Maintenance	9,960	18,286	18,286
08 Contractual Services.....	11,318,029	7,320,036	8,116,165
09 Supplies and Materials.....	5,560,621	6,377,011	5,964,053
11 Equipment—Additional.....	16,475,904	23,517,185	21,706,281
12 Grants, Subsidies and Contributions.....	629,372	649,774	686,008
13 Fixed Charges.....	-4,652,333	-3,278,045	-3,278,045
14 Land and Structures.....	4,264,672	643,618	643,618
Total Operating Expenses.....	36,910,312	38,517,320	37,125,821
Total Expenditure	119,947,138	132,265,896	131,964,663
Unrestricted Fund Expenditure.....	118,755,885	131,269,220	130,967,987
Restricted Fund Expenditure	1,191,253	996,676	996,676
Total Expenditure.....	119,947,138	132,265,896	131,964,663

UNIVERSITY SYSTEM OF MARYLAND

R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	353.00	353.58	353.58
Number of Contractual Positions.....	21.70	16.35	16.35
01 Salaries, Wages and Fringe Benefits	29,514,051	38,394,071	38,849,756
02 Technical and Special Fees.....	59,749	8,200	8,200
03 Communication.....	778,008	686,387	686,387
04 Travel.....	1,114,452	813,042	813,042
06 Fuel and Utilities.....	389,954	542,850	542,850
07 Motor Vehicle Operation and Maintenance	58,791	600	600
08 Contractual Services.....	2,675,269	-641,309	-639,002
09 Supplies and Materials.....	2,659,025	2,521,763	1,682,530
11 Equipment—Additional.....	25,892	59,523	59,523
12 Grants, Subsidies and Contributions.....	881,038	1,456,854	1,565,757
13 Fixed Charges.....	1,084,236	760,117	760,117
14 Land and Structures.....	2,321,092	952,694	952,694
Total Operating Expenses.....	11,987,757	7,152,521	6,424,498
Total Expenditure	41,561,557	45,554,792	45,282,454
Unrestricted Fund Expenditure.....	40,855,584	44,914,791	44,642,453
Restricted Fund Expenditure	705,973	640,001	640,001
Total Expenditure	41,561,557	45,554,792	45,282,454

R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	760.05	776.15	776.15
Number of Contractual Positions.....	45.38	58.91	58.91
01 Salaries, Wages and Fringe Benefits	73,642,660	79,552,556	80,880,504
02 Technical and Special Fees.....	-158,934	125,575	125,575
03 Communication.....	1,723,285	1,277,234	1,050,673
04 Travel.....	925,605	742,414	578,257
06 Fuel and Utilities.....	256,544	418,887	418,887
07 Motor Vehicle Operation and Maintenance	1,518,403	1,343,234	1,343,234
08 Contractual Services.....	-8,524,584	-2,708,829	-2,694,091
09 Supplies and Materials.....	4,386,505	4,795,735	4,027,702
11 Equipment—Additional.....	291,406	367,860	367,860
12 Grants, Subsidies and Contributions.....	621,312	827,239	831,805
13 Fixed Charges.....	5,024,087	8,469,594	9,584,429
14 Land and Structures.....	11,561,335	2,240,729	2,240,729
Total Operating Expenses.....	17,783,898	17,774,097	17,749,485
Total Expenditure	91,267,624	97,452,228	98,755,564
Unrestricted Fund Expenditure.....	91,172,596	97,452,228	98,755,564
Restricted Fund Expenditure	95,028		
Total Expenditure	91,267,624	97,452,228	98,755,564

UNIVERSITY SYSTEM OF MARYLAND

R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	750.19	764.69	764.69
Number of Contractual Positions.....	41.05	34.89	43.27
01 Salaries, Wages and Fringe Benefits.....	55,414,255	58,390,769	60,185,661
03 Communication.....	376,237	395,380	573,369
04 Travel.....	132,941	138,418	138,418
06 Fuel and Utilities.....	42,295,058	54,470,475	52,974,374
07 Motor Vehicle Operation and Maintenance	449,759	342,157	342,157
08 Contractual Services.....	-5,775,909	-6,298,566	-6,309,327
09 Supplies and Materials.....	7,501,032	10,988,024	10,289,026
11 Equipment—Additional.....	2,641,071	2,806,782	2,255,105
12 Grants, Subsidies and Contributions.....	82,775	101,719	103,608
13 Fixed Charges.....	25,205,621	26,931,025	27,941,137
14 Land and Structures.....	9,059,413	10,575,447	15,505,563
Total Operating Expenses.....	81,967,998	100,450,861	103,813,430
Total Expenditure.....	137,382,253	158,841,630	163,999,091
Unrestricted Fund Expenditure.....	137,350,977	158,841,630	163,999,091
Restricted Fund Expenditure.....	31,276		
Total Expenditure.....	137,382,253	158,841,630	163,999,091

R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1,032.01	1,063.01	1,063.01
Number of Contractual Positions.....	327.42	374.45	407.91
01 Salaries, Wages and Fringe Benefits.....	90,998,101	98,564,375	101,741,225
02 Technical and Special Fees.....	34,018	29,784	29,784
03 Communication.....	6,176,446	7,035,465	7,035,465
04 Travel.....	4,370,909	4,415,508	4,415,508
06 Fuel and Utilities.....	13,165,351	14,011,700	14,011,700
07 Motor Vehicle Operation and Maintenance	800,577	1,112,296	1,112,296
08 Contractual Services.....	27,549,261	29,721,898	38,112,716
09 Supplies and Materials.....	21,149,866	20,716,178	20,716,178
11 Equipment—Additional.....	311,793	2,655,138	2,655,138
12 Grants, Subsidies and Contributions.....	9,468,944	10,828,136	10,828,136
13 Fixed Charges.....	11,135,490	8,108,497	8,108,497
14 Land and Structures.....	29,078,278	25,534,410	25,534,410
Total Operating Expenses.....	123,206,915	124,139,226	132,530,044
Total Expenditure.....	214,239,034	222,733,385	234,301,053
Unrestricted Fund Expenditure.....	214,197,068	222,733,385	234,301,053
Restricted Fund Expenditure.....	41,966		
Total Expenditure.....	214,239,034	222,733,385	234,301,053

UNIVERSITY SYSTEM OF MARYLAND

R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	99,868,926	108,617,706	116,467,004
Total Operating Expenses.....	<u>99,868,926</u>	<u>108,617,706</u>	<u>116,467,004</u>
Total Expenditure.....	<u>99,868,926</u>	<u>108,617,706</u>	<u>116,467,004</u>
Unrestricted Fund Expenditure.....	67,325,167	68,947,185	74,440,614
Restricted Fund Expenditure.....	<u>32,543,759</u>	<u>39,670,521</u>	<u>42,026,390</u>
Total Expenditure.....	<u>99,868,926</u>	<u>108,617,706</u>	<u>116,467,004</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high-quality, affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	92%	86%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs to 7, and maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of professionally-accredited programs	5	5	6	6
Units taught by Full Time Equivalent core faculty (per academic year)	7.5	7.3	7.5	7.5

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Students satisfied with education received for employment	85%	84%	95%	95%
Students satisfied with education for graduate/professional school	88%	95%	98%	98%

Objective 1.4 Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: BSU tuition and fees as a percentage of Prince George's County median income	8.42%	8.47%	8.50%	8.55%

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year undergraduate retention rate (MHEC) ¹	70%	70%	72%	74%
Six-year undergraduate graduation rate (MHEC) ¹	45%	43%	46%	48%

Objective 2.2 Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online programs	0	0	0	2
Number of online and hybrid courses running in academic year	55	60	70	85

Goal 3. Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

Objective 3.1 Increase the number of STEM (science, technology, engineering, mathematics) program students to 650 in 2014, and the number of STEM graduates to 100 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in STEM programs	554	567	570	585
Output: Number of degrees awarded in undergraduate STEM programs	61	68	75	80

Objective 3.2 Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates and master of arts (MAT) in teacher education	380	369	345	360
Undergraduates and master of arts (MAT) completing teacher training	62	35	45	60
Quality: PRAXIS II pass rates for undergraduates	98%	100%	100%	100%

Objective 3.3 Increase number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing ²	400	429	420	430
Number of qualified applicants admitted into nursing program	80	90	90	90
Number of qualified applicants not admitted into nursing program	86	30	55	65
Output: Number of BSN graduates	24	40	60	65
Quality: Percent of nursing graduates passing the licensure exam	79%	83%	87%	90%

Goal 4. Increase the University's external funding.

Objective 4.1 By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Dollars of alumni giving	\$431,602	\$109,529	NA	NA
Number of alumni donors	2,054	634	NA	NA
Total gift dollars received (\$ millions)	\$1.23	\$0.6	NA	NA
Outcome: Total external grant and contract revenue (\$ millions)	\$9.4	\$8.2	NA	NA

¹2009 second-year retention rates are based on 2007 cohort; 2010 data based on 2008 cohort; 2011 based on 2009 cohort; 2012 based on 2010 cohort. 2009 six-year graduation rates are based on 2002 cohort; 2010 based on 2003 cohort; 2011 based on 2004 cohort; 2012 based on 2005 cohort.

²Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	487.00	485.00	485.00
Total Number of Contractual Positions.....	<u>146.25</u>	<u>142.75</u>	<u>142.75</u>
Salaries, Wages and Fringe Benefits.....	39,132,106	42,169,107	43,182,317
Technical and Special Fees.....	11,698,514	11,369,881	11,536,804
Operating Expenses.....	<u>44,601,085</u>	<u>46,015,798</u>	<u>47,569,747</u>
Beginning Balance (CUF).....	13,832,303	15,508,235	16,635,987
Fund Balance Reversion to the State.....	<u>-4,290,705</u>	<u>-290,525</u>	
Revised Beginning Balance (CUF).....	9,541,598	15,217,710	16,635,987
Current Unrestricted Revenue			
Tuition and Fees.....	32,956,142	32,335,735	33,426,864
State General Funds.....	34,014,518	33,618,503	33,911,250
Higher Education Investment Fund.....	1,334,723	1,302,856	1,810,066
Federal Grants and Contracts.....	629,361	481,088	529,197
State and Local Grants and Contracts.....	113,175	55,000	55,000
Sales and Services of Educational Activities.....	262,646	256,367	258,080
Sales and Services of Auxiliary Enterprises.....	14,315,175	14,809,238	15,226,977
Other Sources.....	1,150,595	1,014,276	1,131,653
Transfer (to)/from Fund Balance.....	<u>-5,966,637</u>	<u>-1,418,277</u>	<u>-1,160,219</u>
Total Unrestricted Revenue.....	<u>78,809,698</u>	<u>82,454,786</u>	<u>85,188,868</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	15,257,514	14,659,718	14,659,718
Private Gifts, Grants and Contracts.....	284,928	227,347	227,347
State and Local Grants and Contracts.....	<u>1,079,565</u>	<u>2,212,935</u>	<u>2,212,935</u>
Total Restricted Revenue.....	<u>16,622,007</u>	<u>17,100,000</u>	<u>17,100,000</u>
Total Revenue.....	<u>95,431,705</u>	<u>99,554,786</u>	<u>102,288,868</u>
Ending Balance (CUF).....	15,508,235	16,635,987	17,796,206

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,005	6,040	6,153	6,310
Non-Resident (per year).....	16,226	16,479	16,677	16,851
Part-Time Undergraduate:				
Resident (per credit).....	189	189	195	201
Non-Resident (per credit).....	611	620	629	635
Part-Time Graduate:				
Resident (per credit).....	331	335	340	345
Non-Resident (per credit).....	631	640	646	653
Room Charge (double).....	3,742	3,929	4,125	4,332
Board Charge (19 meals).....	2,552	2,705	2,867	3,011
State Appropriation per FTES.....	7,817	7,800	7,706	7,882
State % Non-Auxiliary, Unrestricted Funds.....	53	55	51	51

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,483	5,617	5,617	5,701
% Resident.....	90	90	90	90
% Undergraduate.....	79	78	78	78
% Financial Aid.....	64	78	78	78
% Other Race.....	12	12	12	13
% Full Time.....	73	73	73	73
Full-Time Teaching Faculty Headcount.....	219	230	230	230
% Tenured.....	66	69	69	70
% Terminal Degree.....	92	92	92	92
Total Credit Hours.....	129,520	130,428	130,428	131,478
% Undergraduate.....	89	89	89	89
Full-Time Equivalent (FTE) Students.....	4,496	4,532	4,532	4,532
Full-Time Equivalent (FTE) Faculty.....	274	298	298	298
% Part-Time.....	43	43	43	43
FTE Student/FTE Faculty Ratio.....	16.4	15.2	15.2	15.2
Research Grants Received.....	18	22	23	24
Dollar Value (millions).....	2.0	2.1	2.2	2.3
Number Campus Buildings.....	22	22	22	23
Gross Square Feet Total (millions).....	1.3	1.3	1.3	1.4
% Non-Auxiliary.....	63	63	63	67

Degree Information (Academic Year 2009-2010):

Total Number Programs: 44
 Total Awarded: 885
 % Bachelor: 68.5
 % Master: 30.8
 % Doctoral: 0.7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Business	159	94		253
Education	46	69	6	121
Computer Science	38	44		82
Psychology	60	62		122
Social Sciences	147	90		237

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	212.40	218.25	218.25
Number of Contractual Positions.....	94.00	91.50	91.50
01 Salaries, Wages and Fringe Benefits	17,622,430	19,149,270	19,570,683
02 Technical and Special Fees.....	6,138,139	5,764,341	5,764,341
03 Communication.....	62,698	95,407	95,407
04 Travel	119,577	172,104	172,104
08 Contractual Services	686,188	1,364,828	1,368,420
09 Supplies and Materials	262,237	245,155	245,155
10 Equipment—Replacement	95,896	96,826	96,826
11 Equipment—Additional.....	47,789	87,681	87,681
12 Grants, Subsidies and Contributions.....		13,226	13,226
13 Fixed Charges.....	60,242	97,434	97,434
14 Land and Structures.....	4,765	4,479	4,479
Total Operating Expenses.....	1,339,392	2,177,140	2,180,732
Total Expenditure	25,099,961	27,090,751	27,515,756
Unrestricted Fund Expenditure.....	25,095,421	27,042,414	27,467,419
Restricted Fund Expenditure	4,540	48,337	48,337
Total Expenditure	25,099,961	27,090,751	27,515,756

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.25	1.50	1.50
Number of Contractual Positions.....	4.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	386,649	369,103	369,697
02 Technical and Special Fees.....	713,074	493,764	493,764
03 Communication.....	6,480	5,412	5,412
04 Travel	30,850	25,338	25,338
08 Contractual Services	767,779	537,103	536,509
09 Supplies and Materials	61,266	37,079	37,079
10 Equipment—Replacement	2,416		
11 Equipment—Additional.....	24,355	5,479	5,479
12 Grants, Subsidies and Contributions.....	95,780	100,768	100,768
13 Fixed Charges.....	84	84	84
Total Operating Expenses.....	989,010	711,263	710,669
Total Expenditure	2,088,733	1,574,130	1,574,130
Restricted Fund Expenditure	2,088,733	1,574,130	1,574,130

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions50	.75	.75
Number of Contractual Positions.....	3.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	55,219	46,689	46,685
02 Technical and Special Fees.....	373,292	396,341	396,341
03 Communication.....	433	263	263
04 Travel.....	52,924	27,399	27,399
08 Contractual Services.....	278,040	304,166	304,166
09 Supplies and Materials.....	39,728	20,170	20,170
10 Equipment—Replacement.....	1,759	155	155
11 Equipment—Additional.....	56,506	42,486	42,486
12 Grants, Subsidies and Contributions.....	31,384	29,101	29,101
13 Fixed Charges.....	270		
Total Operating Expenses.....	461,044	423,740	423,740
Total Expenditure.....	889,555	866,770	866,766
Unrestricted Fund Expenditure.....		14,320	14,316
Restricted Fund Expenditure.....	889,555	852,450	852,450
Total Expenditure.....	889,555	866,770	866,766

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	46.75	46.50	46.50
Number of Contractual Positions.....	12.15	11.15	11.15
01 Salaries, Wages and Fringe Benefits.....	4,197,644	4,813,210	4,911,526
02 Technical and Special Fees.....	1,497,900	1,454,462	1,528,335
03 Communication.....	55,700	69,935	69,935
04 Travel.....	207,074	226,384	226,384
08 Contractual Services.....	1,894,747	1,204,035	1,205,671
09 Supplies and Materials.....	120,641	152,787	152,787
10 Equipment—Replacement.....	180,649	188,314	188,314
11 Equipment—Additional.....	744,119	625,757	625,757
12 Grants, Subsidies and Contributions.....	34,626	44,961	44,961
13 Fixed Charges.....	304,294	259,234	259,234
Total Operating Expenses.....	3,541,850	2,771,407	2,773,043
Total Expenditure.....	9,237,394	9,039,079	9,212,904
Unrestricted Fund Expenditure.....	7,730,086	7,757,005	7,930,830
Restricted Fund Expenditure.....	1,507,308	1,282,074	1,282,074
Total Expenditure.....	9,237,394	9,039,079	9,212,904

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	48.00	50.00	50.00
Number of Contractual Positions.....	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	3,170,442	3,325,370	3,447,549
02 Technical and Special Fees.....	1,251,220	1,280,834	1,280,834
03 Communication.....	66,835	88,671	88,671
04 Travel.....	121,837	107,711	107,711
08 Contractual Services.....	662,842	703,990	705,626
09 Supplies and Materials	173,127	121,371	121,371
10 Equipment—Replacement.....	26,905	30,472	30,472
11 Equipment—Additional.....	24,407	17,868	17,868
12 Grants, Subsidies and Contributions.....	28,122	73,549	73,549
13 Fixed Charges.....	20,904	8,401	8,401
Total Operating Expenses.....	1,124,979	1,152,033	1,153,669
Total Expenditure.....	5,546,641	5,758,237	5,882,052
Unrestricted Fund Expenditure.....	4,139,485	4,602,147	4,725,962
Restricted Fund Expenditure	1,407,156	1,156,090	1,156,090
Total Expenditure.....	5,546,641	5,758,237	5,882,052

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	114.62	106.15	106.15
Number of Contractual Positions.....	12.25	13.25	13.25
01 Salaries, Wages and Fringe Benefits	9,566,459	9,923,661	10,161,579
02 Technical and Special Fees.....	881,262	984,996	1,078,046
03 Communication.....	38,409	173,498	172,601
04 Travel.....	150,492	145,653	145,653
06 Fuel and Utilities.....		4,465	4,465
07 Motor Vehicle Operation and Maintenance	27,013	36,259	38,195
08 Contractual Services.....	2,034,086	2,068,965	2,077,058
09 Supplies and Materials	187,546	181,646	181,646
10 Equipment—Replacement.....	157,732	173,026	173,026
11 Equipment—Additional.....	552,234	717,446	717,446
12 Grants, Subsidies and Contributions.....	26,961	1,518	1,518
13 Fixed Charges.....	572,582	1,632,078	1,630,142
14 Land and Structures.....	2,275	12,220	12,220
Total Operating Expenses.....	3,749,330	5,146,774	5,153,970
Total Expenditure.....	14,197,051	16,055,431	16,393,595
Unrestricted Fund Expenditure.....	12,595,249	14,246,289	14,584,453
Restricted Fund Expenditure	1,601,802	1,809,142	1,809,142
Total Expenditure.....	14,197,051	16,055,431	16,393,595

UNIVERSITY SYSTEM OF MARYLAND

R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	18.30	20.30	20.30
01 Salaries, Wages and Fringe Benefits	1,233,266	1,511,478	1,568,370
02 Technical and Special Fees	-540	9,588	9,588
03 Communication	5,480	11,400	11,400
04 Travel	2,740	9,912	9,912
06 Fuel and Utilities	2,140,997	3,165,461	2,468,335
07 Motor Vehicle Operation and Maintenance	66,949	63,583	63,583
08 Contractual Services	1,823,130	2,659,109	2,927,436
09 Supplies and Materials	67,305	94,407	94,407
10 Equipment—Replacement	3,110	12,831	12,831
11 Equipment—Additional	-21,079	1,176	1,176
13 Fixed Charges	1,930,641	1,951,046	3,454,611
14 Land and Structures	3,924,981	2,044,474	2,044,474
Total Operating Expenses	9,944,254	10,013,399	11,088,165
Total Expenditure	11,176,980	11,534,465	12,666,123
Unrestricted Fund Expenditure	10,740,983	9,884,414	11,016,072
Restricted Fund Expenditure	435,997	1,650,051	1,650,051
Total Expenditure	11,176,980	11,534,465	12,666,123

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	43.18	41.55	41.55
Number of Contractual Positions	6.85	6.85	6.85
01 Salaries, Wages and Fringe Benefits	2,899,997	3,030,326	3,106,228
02 Technical and Special Fees	842,659	984,046	984,046
03 Communication	55,096	64,473	64,473
04 Travel	521,281	377,472	377,472
06 Fuel and Utilities	951,540	864,942	864,942
07 Motor Vehicle Operation and Maintenance		200	200
08 Contractual Services	4,470,276	4,954,500	5,028,598
09 Supplies and Materials	220,315	271,018	271,018
10 Equipment—Replacement	161,440	150,370	150,370
11 Equipment—Additional	184,033	90,679	90,679
12 Grants, Subsidies and Contributions	782,920	812,361	812,361
13 Fixed Charges	836,913	1,868,788	2,124,164
14 Land and Structures	2,237,933	897,586	897,586
Total Operating Expenses	10,421,747	10,352,389	10,681,863
Total Expenditure	14,164,403	14,366,761	14,772,137
Unrestricted Fund Expenditure	14,164,403	14,366,761	14,772,137

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees	1,508	1,509	1,509
04 Travel	245	245	245
08 Contractual Services	21,480	13,997	13,997
09 Supplies and Materials	1,212	346	346
11 Equipment—Additional	4,606	4,606	4,606
12 Grants, Subsidies and Contributions	13,001,936	13,248,459	13,384,702
Total Operating Expenses	<u>13,029,479</u>	<u>13,267,653</u>	<u>13,403,896</u>
Total Expenditure	<u>13,030,987</u>	<u>13,269,162</u>	<u>13,405,405</u>
Unrestricted Fund Expenditure	4,344,071	4,541,436	4,677,679
Restricted Fund Expenditure	8,686,916	8,727,726	8,727,726
Total Expenditure	<u>13,030,987</u>	<u>13,269,162</u>	<u>13,405,405</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

PROGRAM DESCRIPTION

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

MISSION

Towson University, as the State's Metropolitan University, focuses on providing highly developed educational experiences and community service through a broad range of intellectual opportunities to a diverse student body at both the graduate and undergraduate levels. The academic programs and services offered through the university provide a core quality environment for students to acquire the intellectual and social preparation to achieve their potential as contributing leaders and citizens of the workforce and a complex global society. Faculty, students, and staff serve the region through research and professional outreach that specifically responds to the State's socioeconomic and cultural needs and aspirations.

VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a student population of 25,000 by the year 2012 that provides the appropriate array of programs to meet students' intellectual and cultural needs, as well as responds to workforce requirements. At the undergraduate level, the University will build on existing interdisciplinary and programmatic strengths. At the graduate level curriculum development will occur up to the doctoral level to support more fully our commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University will respond to the advancement of the surrounding diverse region by forming formal partnerships and collaborations based on the metropolitan university model.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland to 2,650 in Survey Year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment	21,111	21,177	21,840	21,983
Output: Total degree recipients	4,369	4,649	4,800	4,950
	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	90.4%	92.7%	92.4%	92.5%
Estimated number of graduates employed in Maryland ¹	1,972	2,137	2,340	2,450

Objective 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs to 580 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	1,476	1,485	1,490	1,500
Output: Number of students receiving degrees or certificates in teacher training programs	553	560	565	570
Quality: Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	98%	98%

¹ All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

² Includes Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 660 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in STEM programs ¹	2,056	2,228	2,482	2,600
Number of graduate students enrolled in STEM programs ¹	500	607	653	675
Output: Number of students graduating from STEM programs	526	605	625	650

Objective 1.4 Increase the number of TU graduates of nursing programs from to 170 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants who applied to nursing program	263	273	288	290
Number accepted into nursing program	91	96	98	98
Number of undergraduates enrolled in nursing programs ¹	300	325	349	349
Number of graduate students enrolled in nursing programs ¹	73	76	93	93
Output: Number of students graduating from nursing programs	140	176	168	170
Quality: Percent of nursing program graduates passing the licensing examination	77%	77%	80%	80%

Goal 2. Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85 percent through Survey Year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates employed full-time ^{2,3}	\$32,310	\$34,400	\$40,035	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ²	85.0%	82.3%	84.7%	85.0%

Goal 3. Increase access for and success of minority, disadvantaged and Veteran students.

Objective 3.1 Increase the percent of minority undergraduate students to 23 percent in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled ⁴	19.0%	19.5%	21.3%	22.0%

Objective 3.2 Increase the percent of African-American undergraduate students to 13.5 percent in 2014.⁴

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled ⁴	11.7%	12.2%	12.8%	13.0%

¹Includes Fall data only.

²All survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2011.

³Based on salaries of those employed full time.

⁴Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 3.3 Maintain the retention rate of minority and African-American students at or above 85 percent through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹	87.5%	88.1%	85.5%	86.0%
Second-year retention rate of African-American students ¹	85.4%	89.6%	84.0%	85.5%

Objective 3.4 Maintain the six-year graduation rate of minority and African-American students at or above 70 percent through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹	70.0%	75.2%	66.2%	67.0%
Six-year graduation rate of African-American students ¹	69.9%	75.9%	74.0%	74.5%

Objective 3.5 Increase the number of first-generation undergraduate students to 3,300 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: First-generation undergraduate students enrolled ²	2,993	3,022	3,182	3,250
Output: Six-year graduation rate of first-generation students	61.8%	74.0%	66.0%	66.5%

Objective 3.6 Increase the number of low-income undergraduate students to 2,450 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Low-income undergraduate students enrolled ²	1,807	2,089	2,345	2,375
Output: Six-year graduation rate of low-income students	59.3%	63.5%	63.7%	64.2%

Objective 3.7 Increase the number of Veterans and Service Members to 300 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Veterans and Service Members enrolled ²	246	209	250	275
Output: Number of Veterans and Services Members earning degrees	61	60	65	70

Goal 4. Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 85 percent through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ¹	83.7%	85.3%	84.7%	85.5%

¹ MHEC data.

² Includes Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ¹	70.6%	75.1%	68.2%	70.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ²	90.0%	90.6%	91.6%	92.0%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through survey year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ²	97.1%	97.8%	98.7%	98.0%

Goal 5. Maximize the efficient and effective use of State resources.

Objective 5.1 Maintain expenditures on facility renewal at one percent through fiscal year 2014.³

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	1.74%	1.95%	1.08%	1.31%

Objective 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 1,300 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Full-time equivalent students enrolled in distance education and off campus courses ⁴	1,037	1,075	1,107	1,220

¹MHEC data.

²Data for 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

³The value of the campus infrastructure is expected to increase with the addition of new facilities.

⁴Includes Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,947.50	1,940.50	1,940.50
Total Number of Contractual Positions.....	923.00	923.00	923.00
Salaries, Wages and Fringe Benefits.....	150,828,336	155,896,598	161,005,424
Technical and Special Fees.....	39,219,576	42,679,882	43,062,162
Operating Expenses.....	179,639,655	193,595,529	200,667,489
Beginning Balance (CUF).....	56,046,346	49,157,410	51,368,119
Fund Balance Reversion to the State.....	-11,490,100	-1,163,736	
Revised Beginning Balance (CUF).....	44,556,246	47,993,674	51,368,119
Current Unrestricted Revenue			
Tuition and Fees.....	147,993,953	155,733,707	161,932,185
State General Funds.....	85,863,626	86,589,249	86,577,548
Higher Education Investment Fund.....	3,435,378	3,355,692	4,662,083
Federal Grants and Contracts.....	618,485	600,000	600,000
Private Gifts, Grants and Contracts.....	763,729	1,240,000	900,000
State and Local Grants and Contracts.....	114,231	300,000	300,000
Sales and Services of Educational Activities.....	4,268,595	4,406,010	4,494,130
Sales and Services of Auxiliary Enterprises.....	89,546,616	96,481,742	97,946,895
Other Sources.....	6,334,683	6,450,047	6,450,047
Transfer (to)/from Fund Balance.....	-4,601,164	-3,374,445	-3,517,820
Total Unrestricted Revenue.....	<u>334,338,132</u>	<u>351,782,002</u>	<u>360,345,068</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	22,310,632	18,764,121	22,764,121
Private Gifts, Grants and Contracts.....	5,608,011	6,300,000	6,300,000
State and Local Grants and Contracts.....	7,342,317	14,747,267	14,747,267
Endowment Income.....	88,475	25,000	25,000
Other Sources.....		553,619	553,619
Total Restricted Revenue.....	<u>35,349,435</u>	<u>40,390,007</u>	<u>44,390,007</u>
Total Revenue.....	<u>369,687,567</u>	<u>392,172,009</u>	<u>404,735,075</u>
Ending Balance (CUF).....	49,157,410	51,368,119	54,885,939

Institutional Profile: TU

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	7,314	7,418	7,656	7,906
Non-Resident (per year).....	17,860	18,232	19,114	19,418
Part-Time Undergraduate:				
Resident (per credit).....	310	318	328	339
Non-Resident (per credit).....	673	704	737	809
Part-Time Graduate:				
Resident (per credit).....	384	401	419	436
Non-Resident (per credit).....	711	741	776	808
Room Charge (double).....	5,054	5,256	5,520	
Board Charge (19 meals).....	3,252	3,414	4,094	
State Appropriation per FTES.....	5,161	5,077	5,113	5,187
State % Non-Auxiliary, Unrestricted Funds.....	37	36	35	34

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

* Room and board charges for next year not yet set.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	21,111	21,177	21,840	21,983
% Resident.....	77.5	77.4	77.4	77.3
% Undergraduate.....	82	81	80	80
% Financial Aid.....	59	60	60	60
% Other Race.....	18	19	21	21
% Full Time.....	77	78	77	77
Full-Time Teaching Faculty Headcount.....	788	822	822	847
% Tenured.....	46	46	46	46
% Terminal Degree.....	74	74	74	74
Total Credit Hours.....	506,861	514,913	514,913	514,913
% Undergraduate.....	92	90	93	93
Full-Time Equivalent (FTE) Students.....	17,275	17,590	17,590	17,590
Full-Time Equivalent (FTE) Faculty.....	1,111	1,149	1,149	1,174
% Part-Time.....	28	27	27	27
FTE Student/FTE Faculty Ratio.....	15.5	15.3	15.3	15.0
Research Grants Received.....	219	178	196	215
Dollar Value (millions).....	26.0	30.0	33.0	36.3
Number Campus Buildings.....	48	49	50	54
Gross Square Feet Total (millions).....	4.4	4.5	4.6	5.4
% Non-Auxiliary.....	41.2	42.6	43.2	40.0

Degree Information (Academic Year 2009-2010):

Total Number Programs: 111
 Total Awarded: 4,649
 % Bachelor: 79
 % Master: 21
 % Doctorate: 1
 % Post-Bachelor: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	643	16		659
Education	356	317	4	677
Psychology	271	45		316
Social Sciences	469	12		481
Communications	470	7		477

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	774.22	775.56	775.56
Number of Contractual Positions.....	622.60	622.60	622.60
01 Salaries, Wages and Fringe Benefits	66,106,824	67,790,435	69,629,160
02 Technical and Special Fees.....	21,048,495	20,440,622	20,711,029
03 Communication.....	605,705	704,189	740,189
04 Travel.....	395,379	580,282	580,282
06 Fuel and Utilities.....	15,280	18,280	18,280
07 Motor Vehicle Operation and Maintenance	10,081	16,346	16,346
08 Contractual Services.....	1,143,405	963,110	963,110
09 Supplies and Materials	2,101,317	3,395,755	3,314,229
10 Equipment—Replacement.....	541,406	1,205,141	1,205,141
11 Equipment—Additional.....	1,690,916	2,761,933	2,205,766
12 Grants, Subsidies and Contributions.....	171,494	144,371	144,371
13 Fixed Charges.....	411,737	468,621	468,621
14 Land and Structures.....	102,038		
Total Operating Expenses.....	7,188,758	10,258,028	9,656,335
Total Expenditure	94,344,077	98,489,085	99,996,524
Unrestricted Fund Expenditure.....	94,344,077	98,489,085	99,996,524

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	5.86	5.81	5.81
Number of Contractual Positions.....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits	466,702	520,448	529,118
02 Technical and Special Fees.....	2,420,066	5,117,922	5,022,686
03 Communication.....	74,183	149,313	149,313
04 Travel.....	61,993	223,099	223,099
06 Fuel and Utilities.....	14,260	26,365	26,365
07 Motor Vehicle Operation and Maintenance	2,466	2,035	2,035
08 Contractual Services.....	-323,803	3,305,671	3,301,638
09 Supplies and Materials	199,831	285,899	285,899
10 Equipment—Replacement.....	17,183	75,511	75,511
11 Equipment—Additional.....	158,902	455,147	455,147
12 Grants, Subsidies and Contributions.....	51,083	65,680	65,680
13 Fixed Charges.....	164,052	285,112	285,112
Total Operating Expenses.....	420,150	4,873,832	4,869,799
Total Expenditure	3,306,918	10,512,202	10,421,603
Unrestricted Fund Expenditure.....	1,329,689	2,862,398	2,889,619
Restricted Fund Expenditure	1,977,229	7,649,804	7,531,984
Total Expenditure	3,306,918	10,512,202	10,421,603

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	22.47	21.88	21.88
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits	1,433,177	1,700,220	1,824,982
02 Technical and Special Fees.....	7,466,402	7,323,095	7,379,926
03 Communication.....	106,194	259,643	259,643
04 Travel	442,270	594,989	594,989
06 Fuel and Utilities.....	36,195	13,912	13,912
07 Motor Vehicle Operation and Maintenance	259	498	498
08 Contractual Services.....	4,457,776	6,459,563	6,442,261
09 Supplies and Materials	455,116	1,836,022	1,589,907
10 Equipment—Replacement.....	33,173	75,087	75,087
11 Equipment—Additional.....	414,480	499,715	437,866
12 Grants, Subsidies and Contributions.....	1,253,277	1,738,006	1,738,006
13 Fixed Charges.....	314,277	258,488	258,488
Total Operating Expenses.....	7,513,017	11,735,923	11,410,657
Total Expenditure	16,412,596	20,759,238	20,615,565
Unrestricted Fund Expenditure.....	3,206,575	4,633,114	4,455,385
Restricted Fund Expenditure	13,206,021	16,126,124	16,160,180
Total Expenditure	16,412,596	20,759,238	20,615,565

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	262.72	261.02	261.02
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits	20,756,426	21,656,787	22,595,776
02 Technical and Special Fees.....	2,339,487	2,490,427	2,514,575
03 Communication.....	488,203	774,661	774,661
04 Travel	427,114	888,467	888,467
07 Motor Vehicle Operation and Maintenance	7,910	2,881	2,881
08 Contractual Services.....	1,209,705	2,544,099	2,420,989
09 Supplies and Materials	2,475,821	2,459,619	2,459,619
10 Equipment—Replacement.....	505,885	145,058	145,058
11 Equipment—Additional.....	2,847,273	3,777,478	3,823,583
12 Grants, Subsidies and Contributions.....	228,811	147,021	147,021
13 Fixed Charges.....	914,722	741,971	741,971
14 Land and Structures.....	1,086,903		
Total Operating Expenses.....	10,192,347	11,481,255	11,404,250
Total Expenditure	33,288,260	35,628,469	36,514,601
Unrestricted Fund Expenditure.....	33,272,296	35,628,469	36,514,601
Restricted Fund Expenditure	15,964		
Total Expenditure	33,288,260	35,628,469	36,514,601

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	159.50	159.50	159.50
Number of Contractual Positions.....	12.70	12.70	12.70
01 Salaries, Wages and Fringe Benefits.....	10,226,865	10,670,468	11,012,774
02 Technical and Special Fees.....	1,052,524	1,743,988	1,754,075
03 Communication.....	353,553	370,825	370,825
04 Travel.....	118,120	216,160	216,160
07 Motor Vehicle Operation and Maintenance	149	12,969	12,969
08 Contractual Services.....	2,030,301	1,734,941	1,653,807
09 Supplies and Materials.....	592,574	777,297	777,297
10 Equipment—Replacement.....	28,280	18,827	18,827
11 Equipment—Additional.....	16,948	55,240	55,240
12 Grants, Subsidies and Contributions.....	104,371	98,726	98,726
13 Fixed Charges.....	81,470	45,832	45,832
14 Land and Structures.....	1,200		
Total Operating Expenses.....	3,326,966	3,330,817	3,249,683
Total Expenditure	14,606,355	15,745,273	16,016,532
Unrestricted Fund Expenditure.....	14,561,552	15,645,281	15,916,972
Restricted Fund Expenditure	44,803	99,992	99,560
Total Expenditure	14,606,355	15,745,273	16,016,532

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	317.23	313.73	313.73
Number of Contractual Positions.....	6.60	6.60	6.60
01 Salaries, Wages and Fringe Benefits.....	25,906,668	26,811,447	27,754,951
02 Technical and Special Fees.....	684,299	750,780	755,350
03 Communication.....	-433,309	-471,897	-471,945
04 Travel.....	210,435	437,994	437,994
07 Motor Vehicle Operation and Maintenance	241,798	741,055	738,992
08 Contractual Services.....	1,599,241	2,161,409	2,183,197
09 Supplies and Materials.....	1,491,904	991,813	991,813
10 Equipment—Replacement.....	36,110	53,761	53,761
11 Equipment—Additional.....	180,811	540,588	540,588
12 Grants, Subsidies and Contributions.....	36,171	21,238	21,238
13 Fixed Charges.....	581,341	1,102,206	1,234,580
14 Land and Structures.....	-268,638		
Total Operating Expenses.....	3,675,864	5,578,167	5,730,218
Total Expenditure	30,266,831	33,140,394	34,240,519
Unrestricted Fund Expenditure.....	30,266,831	33,140,394	34,240,519

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	122.20	120.70	120.70
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,447,170	8,613,135	8,863,689
02 Technical and Special Fees.....	119,745	84,201	85,136
03 Communication.....	153,056	190,873	190,873
04 Travel.....	20,168	29,120	29,120
06 Fuel and Utilities.....	4,420,451	6,800,446	7,759,656
07 Motor Vehicle Operation and Maintenance	4,241	120,571	120,571
08 Contractual Services.....	5,328,294	5,914,012	5,914,012
09 Supplies and Materials.....	1,435,598	1,035,941	1,035,941
10 Equipment—Replacement.....	42,152	349,561	349,561
11 Equipment—Additional.....	114,097	1,887,360	1,832,208
12 Grants, Subsidies and Contributions.....		13,000	13,000
13 Fixed Charges.....	7,626,872	7,852,123	8,136,289
14 Land and Structures.....	13,068,858	6,229,674	6,229,674
Total Operating Expenses.....	32,213,787	30,422,681	31,610,905
Total Expenditure	40,780,702	39,120,017	40,559,730
Unrestricted Fund Expenditure.....	40,780,702	39,120,017	40,559,730

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	283.30	282.30	282.30
Number of Contractual Positions.....	50.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits	17,591,949	18,133,658	18,794,974
02 Technical and Special Fees.....	3,697,489	4,237,376	4,347,914
03 Communication.....	501,247	503,800	536,933
04 Travel.....	1,695,246	1,503,030	1,503,030
06 Fuel and Utilities.....	3,627,731	4,852,877	6,144,877
07 Motor Vehicle Operation and Maintenance	300,570	324,693	232,381
08 Contractual Services.....	21,855,921	25,137,573	26,195,961
09 Supplies and Materials.....	9,280,863	10,446,066	9,946,066
10 Equipment—Replacement.....	1,037,697	1,181,458	1,081,458
11 Equipment—Additional.....	335,560	1,807,576	1,807,576
12 Grants, Subsidies and Contributions.....	925,835	1,236,696	1,086,696
13 Fixed Charges.....	12,628,598	17,046,107	17,496,107
14 Land and Structures.....	15,819,069	6,796,387	5,355,102
Total Operating Expenses.....	68,008,337	70,836,263	71,386,187
Total Expenditure	89,297,775	93,207,297	94,529,075
Unrestricted Fund Expenditure.....	89,277,564	93,107,297	94,429,075
Restricted Fund Expenditure	20,211	100,000	100,000
Total Expenditure	89,297,775	93,207,297	94,529,075

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	-107,445		
02 Technical and Special Fees	391,069	491,471	491,471
08 Contractual Services	83,797		
09 Supplies and Materials	43		
12 Grants, Subsidies and Contributions	47,016,589	45,078,563	51,349,455
Total Operating Expenses	47,100,429	45,078,563	51,349,455
Total Expenditure	47,384,053	45,570,034	51,840,926
Unrestricted Fund Expenditure	27,298,846	29,155,947	31,342,643
Restricted Fund Expenditure	20,085,207	16,414,087	20,498,283
Total Expenditure	47,384,053	45,570,034	51,840,926

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality. The University offers programs leading to baccalaureate degrees in 32 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels, and Physical Therapy, Pharmacy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management, and Professional Golf Management are unique to both the State and the region.

MISSION

The University of Maryland Eastern Shore, a Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum-sponsored research, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

VISION

UMES moves into the first decade of the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II*	100%	100%	≥95%	≥95%

Note: * Praxis pass rate source: Educational Testing Service (ETS). ETS reports outcomes for previous year in October.

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Objective 1.2 Increase the percentage of students expressing satisfaction with job preparation to 90 percent in 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Students satisfied with education received for employment	87%	85%	89%	90%

Objective 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school	95%	95%	96%	≥90%

Goal 2. Promote and sustain access to higher education for a diverse student population.

Objective 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of first generation students enrolled	46%	47%	40%	40%

Objective 2.2 Increase the percentage of non African-American undergraduate students to 22 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,815	3,922	3,857	3,890
Outcome: Percent of non African-American undergraduate students enrolled	18%	18%	20%	22%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology to 1,000 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in distance education courses	648	846	886	926

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites to 300 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in courses at off campus sites	225	232	250	266

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,815	3,922	3,857	3,890
Outcome: Percent of economically disadvantaged students	47%	52%	43%	43%

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R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Goal 3. Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Objective 3.1 Increase total number of teacher education graduates to 30 per year in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates enrolled in teacher education programs	22	42	43	44
Output: Students who completed all teacher education programs	23	26	28	28

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates to 120 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of STEM graduates	109	103	108	113

Goal 4. Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

Objective 4.1 Increase the second-year retention rate for all UMES students and all African-American students to 80 percent in 2014.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students	71%	74%	76%	78%
Second-year retention rate for African-American students	70%	74%	76%	78%

Objective 4.2 Increase the six-year graduation rate for all UMES students and African-Americans to 50 percent in 2014.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for all UMES students	42%	36%	55%	55%
Six-year graduation rate for African-American students	43%	37%	40%	43%

Goal 5. Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise \$2 million annually through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Campaign funds raised (\$ millions)	\$14.9 ²	\$15.5 ²	\$2.0 ²	\$2.0 ²

Objective 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Percentage rate of operating budget savings	2.6%	2.7%	1.0%	1.0%

¹ Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

² Totals for fiscal years 2009 and 2010 are cumulative and reflect totals achieved under the current capital campaign, which is scheduled to conclude in 2010. Estimates for 2011 and 2012 reflect per year philanthropic fundraising estimates, not cumulative, that occur post the current capital campaign.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	712.77	726.77	726.77
Total Number of Contractual Positions.....	125.00	125.00	125.00
Salaries, Wages and Fringe Benefits.....	61,708,958	65,295,326	66,873,581
Technical and Special Fees.....	220,425	288,642	288,642
Operating Expenses.....	52,194,232	52,817,238	52,595,980
Beginning Balance (CUF).....	7,089,124	7,063,868	7,511,316
Fund Balance Reversion to the State.....	-4,171,934	-346,855	
Revised Beginning Balance (CUF).....	2,917,190	6,717,013	7,511,316
Current Unrestricted Revenue			
Tuition and Fees.....	22,780,513	26,582,492	27,404,460
State General Funds.....	31,702,162	30,678,384	30,403,707
Higher Education Investment Fund.....	1,226,410	1,188,914	1,651,765
Federal Grants and Contracts.....	761,252	729,073	729,073
Private Gifts, Grants and Contracts.....	2,759	369,078	369,078
Sales and Services of Educational Activities.....	124,854	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	31,318,039	26,598,632	27,037,397
Other Sources.....	531,773	482,797	482,797
Transfer (to)/from Fund Balance.....	-4,146,678	-794,303	-886,213
Total Unrestricted Revenue.....	84,301,084	85,948,347	87,305,344
Current Restricted Revenue			
Federal Grants and Contracts.....	28,900,176	30,365,883	30,365,883
Private Gifts, Grants and Contracts.....	32,545	484,035	484,035
State and Local Grants and Contracts.....	865,729	1,582,224	1,582,224
Endowment Income.....	24,081	20,717	20,717
Total Restricted Revenue.....	29,822,531	32,452,859	32,452,859
Total Revenue.....	114,123,615	118,401,206	119,758,203
Ending Balance (CUF).....	7,063,868	7,511,316	8,397,529

Institutional Profile: UMES

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,042	6,082	6,305	6,482
Non-Resident (per year).....	12,830	13,306	13,746	14,263
Part-Time Undergraduate:				
Resident (per credit).....	171	171	176	181
Non-Resident (per credit).....	401	417	430	447
Part-Time Graduate:				
Resident (per credit).....	234	243	255	265
Non-Resident (per credit).....	424	441	454	472
Room Charge (double).....	3,780	3,930	4,008	4,150
Board Charge (19 meals).....	3,100	3,300	3,450	3,550
State Appropriation per FTES.....	8,468	8,271	8,005	8,052
State % Non-Auxiliary, Unrestricted Funds.....	57	58	53	52

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,135	4,357	4,357	4,466
% Resident.....	79.70	79.50	79.50	81.49
% Undergraduate.....	88.80	88.08	88.08	90.28
% Financial Aid.....	91.00	91.00	91.50	92.00
% Other Race.....	22.64	23.53	23.53	24.12
% Full Time.....	85.80	86.07	86.07	88.22
Full-Time Teaching Faculty Headcount.....	173	178	178	182
% Tenured.....	40.48	37.07	37.07	38.00
% Terminal Degree.....	69.94	67.97	67.97	69.67
Total Credit Hours.....	112,792	117,406	117,406	120,341
% Undergraduate.....	94.41	93.97	92.10	90.33
Full-Time Equivalent (FTE) Students.....	3,821	3,981	3,981	3,981
Full-Time Equivalent (FTE) Faculty.....	214	219	231	237
% Part-Time.....	19.16	18.47	18.47	18.93
FTE Student/FTE Faculty Ratio.....	17.9	18.2	17.2	16.8
Research Grants Received.....	76	83	86	90
Dollar Value (millions).....	19.7	19.38	19.77	20.16
Number Campus Buildings.....	90	92	92	92
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56.34	55.97	55.97	55.97

Degree Information (Academic Year 2009-2010):

Total Number Programs: 49
 Total Awarded: 543
 % Bachelor: 85
 % Master: 9
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	41	4	1	46
Business Management	104			104
Education	26	31	5	62
Public Affairs and Services/Criminal Justice	56			56
Health Professions	54		15	69
Social Sciences	43			43

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	240.75	255.45	255.45
Number of Contractual Positions	57.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits	22,623,017	24,576,408	25,078,789
02 Technical and Special Fees	52,904	8,350	8,350
03 Communication	36,853	94,653	94,653
04 Travel	209,333	185,715	185,715
07 Motor Vehicle Operation and Maintenance		1,195	1,195
08 Contractual Services	561,702	765,943	765,943
09 Supplies and Materials	1,002,481	1,038,578	1,042,854
10 Equipment—Replacement	42,810	46,534	46,534
11 Equipment—Additional	931,099	1,800,404	1,569,815
12 Grants, Subsidies and Contributions	13,855	10	10
13 Fixed Charges	32,135	16,805	16,805
Total Operating Expenses	2,830,268	3,949,837	3,723,524
Total Expenditure	25,506,189	28,534,595	28,810,663
Unrestricted Fund Expenditure	21,357,355	23,560,633	23,836,701
Restricted Fund Expenditure	4,148,834	4,973,962	4,973,962
Total Expenditure	25,506,189	28,534,595	28,810,663

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	60.03	64.33	64.33
Number of Contractual Positions	19.00	35.00	35.00
01 Salaries, Wages and Fringe Benefits	8,612,777	11,882,876	11,922,413
02 Technical and Special Fees	161,021	266,292	266,292
03 Communication	9,758	65,667	65,667
04 Travel	604,260	564,448	564,448
07 Motor Vehicle Operation and Maintenance	3,170	11,323	11,323
08 Contractual Services	1,733,506	1,749,630	1,749,630
09 Supplies and Materials	894,799	1,700,022	1,700,022
10 Equipment—Replacement	3,811	11,694	11,694
11 Equipment—Additional	106,416	936,793	936,793
12 Grants, Subsidies and Contributions	220,832	328,444	328,444
13 Fixed Charges	118,403	130,140	130,140
Total Operating Expenses	3,694,955	5,498,161	5,498,161
Total Expenditure	12,468,753	17,647,329	17,686,866
Unrestricted Fund Expenditure	1,404,507	1,250,321	1,289,858
Restricted Fund Expenditure	11,064,246	16,397,008	16,397,008
Total Expenditure	12,468,753	17,647,329	17,686,866

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions49	.49	.49
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	244,969	259,303	259,303
02 Technical and Special Fees.....	500	13,500	13,500
03 Communication.....	3,714	3,000	3,000
04 Travel.....	18,445	10,500	10,500
08 Contractual Services.....	36,778	38,264	38,264
09 Supplies and Materials	11,917	15,500	15,500
10 Equipment—Replacement.....	4,298	4,298	4,298
11 Equipment—Additional.....	10,589	10,000	10,000
13 Fixed Charges.....	323,001	319,500	319,500
Total Operating Expenses.....	404,444	401,062	401,062
Total Expenditure	649,913	673,865	673,865
Restricted Fund Expenditure	649,913	673,865	673,865

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.60	86.60	86.60
Number of Contractual Positions.....	2.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	6,519,607	6,767,648	6,919,425
03 Communication.....	129,081	22,895	22,895
04 Travel.....	173,561	99,442	99,442
07 Motor Vehicle Operation and Maintenance	22,526	22,526	22,526
08 Contractual Services	750,521	542,157	542,157
09 Supplies and Materials	146,020	130,552	130,552
11 Equipment—Additional.....	413,117	589,986	589,986
12 Grants, Subsidies and Contributions.....	37,450	5,000	5,000
13 Fixed Charges.....	540,781	380,354	380,354
Total Operating Expenses.....	2,190,531	1,792,912	1,792,912
Total Expenditure	8,710,138	8,560,560	8,712,337
Unrestricted Fund Expenditure.....	7,152,557	7,172,650	7,324,427
Restricted Fund Expenditure	1,557,581	1,387,910	1,387,910
Total Expenditure	8,710,138	8,560,560	8,712,337

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	37.90	37.90	37.90
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,702,763	2,689,157	2,756,848
03 Communication.....	6,366	14,357	14,357
04 Travel.....	106,830	44,071	44,071
08 Contractual Services.....	449,565	247,582	247,582
09 Supplies and Materials.....	164,249	89,708	89,708
10 Equipment—Replacement.....	2,175	2,500	2,500
11 Equipment—Additional.....	32,396	64,896	64,896
13 Fixed Charges.....	2,905	1,749	1,749
Total Operating Expenses.....	764,486	464,863	464,863
Total Expenditure	3,467,249	3,154,020	3,221,711
Unrestricted Fund Expenditure.....	2,481,910	2,291,434	2,359,125
Restricted Fund Expenditure	985,339	862,586	862,586
Total Expenditure	3,467,249	3,154,020	3,221,711

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	7,496,179	7,129,061	7,464,565
03 Communication.....	292,731	346,500	346,483
04 Travel.....	120,779	44,976	44,976
07 Motor Vehicle Operation and Maintenance	38,905	125,733	116,639
08 Contractual Services.....	802,415	692,055	685,082
09 Supplies and Materials.....	216,890	214,790	214,790
10 Equipment—Replacement.....	33,615	29,382	29,382
11 Equipment—Additional.....	119,667	58,113	58,113
12 Grants, Subsidies and Contributions.....	31,774	4,850	4,850
13 Fixed Charges.....	458,750	393,574	362,630
Total Operating Expenses.....	2,115,526	1,909,973	1,862,945
Total Expenditure	9,611,705	9,039,034	9,327,510
Unrestricted Fund Expenditure.....	7,954,285	8,557,636	8,846,112
Restricted Fund Expenditure	1,657,420	481,398	481,398
Total Expenditure	9,611,705	9,039,034	9,327,510

UNIVERSITY SYSTEM OF MARYLAND

R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	81.00	79.00	79.00
Number of Contractual Positions.....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	4,489,935	4,452,658	4,587,168
03 Communication.....	5,975	9,003	9,003
04 Travel	7,505	406	406
06 Fuel and Utilities	2,582,293	2,921,976	2,921,976
07 Motor Vehicle Operation and Maintenance	53,924	22,600	22,600
08 Contractual Services	444,924	585,539	585,539
09 Supplies and Materials	822,127	767,504	767,504
11 Equipment—Additional.....	66,501	89,621	89,621
12 Grants, Subsidies and Contributions.....	100	500	500
13 Fixed Charges.....	1,252,429	882,489	934,572
14 Land and Structures.....	1,847,036	1,878,012	1,878,012
Total Operating Expenses.....	7,082,814	7,157,650	7,209,733
Total Expenditure	11,572,749	11,610,308	11,796,901
Unrestricted Fund Expenditure.....	11,572,749	11,601,566	11,788,159
Restricted Fund Expenditure		8,742	8,742
Total Expenditure	11,572,749	11,610,308	11,796,901

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	116.00	115.00	115.00
Number of Contractual Positions.....	30.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	9,019,711	7,538,215	7,885,070
02 Technical and Special Fees.....	6,000	500	500
03 Communication.....	55,984	60,417	60,417
04 Travel	958,052	552,994	552,994
06 Fuel and Utilities	1,771,496	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance	268	4,570	4,570
08 Contractual Services	3,647,781	868,015	868,015
09 Supplies and Materials	4,131,332	3,631,673	3,631,673
10 Equipment—Replacement.....	46,346	56,000	56,000
11 Equipment—Additional.....	278,329	122,100	122,100
12 Grants, Subsidies and Contributions.....	1,202,683	48,900	48,900
13 Fixed Charges.....	5,282,936	9,813,682	9,813,682
14 Land and Structures.....	800,000	800,000	800,000
Total Operating Expenses.....	18,175,207	18,265,614	18,265,614
Total Expenditure	27,200,918	25,804,329	26,151,184
Unrestricted Fund Expenditure.....	27,200,918	25,804,329	26,151,184

UNIVERSITY SYSTEM OF MARYLAND

R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	14,936,001	13,377,166	13,377,166
Total Operating Expenses.....	14,936,001	13,377,166	13,377,166
Total Expenditure	14,936,001	13,377,166	13,377,166
Unrestricted Fund Expenditure.....	5,176,803	5,709,778	5,709,778
Restricted Fund Expenditure	9,759,198	7,667,388	7,667,388
Total Expenditure	14,936,001	13,377,166	13,377,166

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

MISSION

Frostburg State University has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world. The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area. Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers. Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

VISION

At Frostburg State University, students will always come first. The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within each academic discipline, technologically proficient, strongly motivated for learning, and globally aware.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Objective 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates to 70 in 2014.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	589	620	644	647
Output: Number of graduates of STEM programs (annually)	60	62	61	65

Objective 1.2 Increase the number of teacher education graduates to 185 in 2014.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	580	627	573	595
Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training	161	170	174	179
Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam	94%	97%	97%	97%

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 1.3 Increase the number of baccalaureate-level nursing graduates to 10 in 2014.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Undergraduates enrolled in Nursing (R.N. to B.S.N) program	5	9	17	20
Output: Number of graduates of the Nursing (R.N. to B.S.N.) program	0	0	3	4
Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	2	2

Objective 1.4 Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ¹	3,487	3,858	3,900	3,950

Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1 Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent by 2014, and maintain the second-year retention rate of African-American students at a level equal to or greater than 78 percent.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	74%	72%	73%	74%
Second-year retention rate for minority students ²	75%	72%	73%	74%
Second-year retention rate African American students ²	78%	72%	74%	75%

Objective 2.2 Increase the six-year graduation rate of FSU undergraduates to 61.7 percent by 2014, attain and preserve a six-year graduation rate for African-American students of 54 percent through 2014, and realize and maintain a six-year graduation rate for minority students of 52 percent through 2014.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	57.3%	60.5%	60.8%	61.0%
Six-year graduation rate for African-American students	51.5%	53.9%	54.0%	54.0%
Six-year graduation rate for minority students	51.7%	55.3%	52.0%	52.0%

Objective 2.3 Through 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent, and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American (Fall undergraduate in fiscal year)	21.9%	23.7%	23.2%	23.2%
Percent minority (Fall undergraduate in fiscal year)	26.1%	28.3%	28.9%	28.9%

¹ Numbers of off campus enrollments are included in the total enrollment numbers reported by the University for each fiscal year (summer, fall, and spring).

² Fiscal year 2009 data has been updated.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 2.4 Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	50.0%	54.0%	50.0%	50.0%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1 Attain greater faculty diversity: women to 40.0 percent in 2014; African-Americans to 4.5 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	38.8%	38.8%	38.9%	39.0%
African-American (full-time faculty)	3.7%	3.7%	3.9%	4.0%

Objective 3.2 Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) to 9 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	7	7	8	8

Objective 3.3 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	89%	91%	89%	91%

Objective 3.4 By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	97%	99%	95%	97%

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1 Maintain effective use of resources through 2014 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ³	2.8%	3.1%	1.2%	2.0%
Rate of operating budget reallocation	4%	3%	2%	2%

¹ Cumulative number of program accreditations at the University.

² Column headings used for this measure reflect the survey years in which the data were gathered. (the 2008 survey was of 2007 graduates, the 2005 survey was of 2004 graduates, etc).

³ Reflects post September submission adjustment and is based upon updated information supplied by the USM office. Fiscal years 2010 and 2011 represent budgeted only

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Goal 5. Promote economic development in Western Maryland and in the region.

Objective 5.1 Increase the percentage of graduates employed one year out to 97 percent, and prepare graduates to obtain higher initial median salaries of \$36,800 in survey year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates with a bachelor's degree	752	761	770	782
	2002	2005	2008	2011
Outcome:	Survey	Survey	Survey	Estimated
Number of graduates working in Maryland ¹	552	600	606	614
Percent of graduates employed one year out ¹	97%	91%	94%	94%
Median salary of graduates (000s) ²	\$30,800	\$32,500	\$32,500	\$35,500

Objective 5.2 Increase the number of economic development initiatives to 10 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ³	9	8	9	9

Goal 6. Promote activities that demonstrate the University's educational distinction.

Objective 6.1 By 2012, meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$2.8	\$3.3	\$2.5	\$2.5

Objective 6.2 Increase the number of students involved in community service outreach to 4,000, and increase the number of days spent in public service per full-time equivalent (FTE) faculty to 11 by 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,538	3,737	3,780	3,850
Days of public service per FTE faculty	10.5	10.4	10.5	10.6

Objective 6.3 Increase the number of faculty awards to 50 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	33	41	42	46

Objective 6.4 Sustain the Regents' goal of 7 to 8 course units taught by FTE core faculty through 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.5	7.5	7.5

¹ Column headings used for this measure reflect the survey years in which the data were gathered (the 2008 survey was of 2007 graduates, the 2005 survey was of 2004 graduates, etc).

² The weighted average of the mid point of the salary ranges.

³ Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	719.00	721.00	721.00
Total Number of Contractual Positions.....	144.80	149.30	149.30
Salaries, Wages and Fringe Benefits.....	50,062,746	50,425,000	52,747,288
Technical and Special Fees.....	6,419,874	6,718,991	6,718,991
Operating Expenses.....	40,601,093	41,686,009	41,237,494
Beginning Balance (CUF).....	7,243,541	4,650,765	4,394,687
Fund Balance Reversion to the State.....	-4,175,379	-366,384	
Revised Beginning Balance (CUF).....	3,068,162	4,284,381	4,394,687
Current Unrestricted Revenue			
Tuition and Fees.....	31,584,885	31,895,034	32,580,516
State General Funds.....	31,450,523	31,626,038	31,562,207
Higher Education Investment Fund.....	1,260,681	1,225,640	1,702,789
Sales and Services of Educational Activities.....	1,076,420	1,032,990	1,032,990
Sales and Services of Auxiliary Enterprises.....	20,837,754	20,784,972	21,390,906
Other Sources.....	1,431,276	873,632	1,042,671
Transfer (to)/from Fund Balance.....	-1,582,603	-110,306	-110,306
Total Unrestricted Revenue.....	<u>86,058,936</u>	<u>87,328,000</u>	<u>89,201,773</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	8,364,991	9,167,000	9,167,000
Private Gifts, Grants and Contracts.....	948,989	948,000	948,000
State and Local Grants and Contracts.....	1,710,797	1,386,000	1,386,000
Endowment Income.....		1,000	1,000
Total Restricted Revenue.....	<u>11,024,777</u>	<u>11,502,000</u>	<u>11,502,000</u>
Total Revenue.....	<u>97,083,713</u>	<u>98,830,000</u>	<u>100,703,773</u>
Ending Balance (CUF).....	4,650,765	4,394,687	4,504,993

Institutional Profile: FSU

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,614	6,684	6,904	7,128
Non-Resident (per year).....	16,810	16,880	16,950	17,020
Part-Time Undergraduate:				
Resident (per credit).....	207	207	213	219
Non-Resident (per credit).....	427	427	427	427
Part-Time Graduate:				
Resident (per credit).....	317	317	317	317
Non-Resident (per credit).....	364	386	386	386
Room Charge (double).....	3,438	3,474	3,510	
Board Charge (14 meals).....	3,194	3,418	3,452	
State Appropriation per FTES.....	7,390	7,041	7,071	7,160
State % Non-Auxiliary, Unrestricted Funds.....	48	48	47	46

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,010	5,210	5,209	5,209
% Resident.....	88.9	89.3	89.3	89.3
% Undergraduate.....	87.7	87.8	87.8	87.8
% Financial Aid.....	69.7	73.1	74.1	74.1
% Other Race.....	26.7	29.0	29.0	29.0
% Full Time.....	85.7	86.7	86.7	86.7
Full-Time Teaching Faculty Headcount.....	209	211	211	211
% Tenured.....	72.0	71.1	71.1	71.1
% Terminal Degree.....	81.0	84.0	84.0	84.0
Total Credit Hours.....	131,156.0	137,267.5	137,279.5	137,279.5
% Undergraduate.....	94.3	93.8	93.9	93.9
Full-Time Equivalent (FTE) Students.....	4,434	4,646	4,646	4,646
Full-Time Equivalent (FTE) Faculty.....	236	226	226	226
% Part-Time.....	17.4	18.1	18.1	18.1
FTE Student/FTE Faculty Ratio.....	18.8	20.6	20.6	20.6
Research Grants Received.....	65	62	60	60
Dollar Value (millions).....	3.9	4.5	3.5	3.5
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63.1	63.1	62.7	62.7

Degree Information (Academic Year 2009-2010):

Total Number Programs: 54
 Total Awarded: 998
 % Bachelor: 76.9
 % Master: 23.0

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	139	31	170
Education	107	170	277
Public Affairs and Services	88		88
Social Sciences	106		106
Psychology	61	14	75
Interdisciplinary Studies	59		59

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	257.00	257.00	257.00
Number of Contractual Positions.....	98.40	104.30	104.30
01 Salaries, Wages and Fringe Benefits.....	21,248,014	21,701,000	22,385,357
02 Technical and Special Fees.....	4,157,138	4,537,859	4,537,859
03 Communication.....	125,778	138,623	138,623
04 Travel.....	188,119	156,880	156,880
07 Motor Vehicle Operation and Maintenance	186		
08 Contractual Services.....	847,550	722,690	722,690
09 Supplies and Materials.....	484,470	889,810	879,010
10 Equipment—Replacement.....	8,687	9,477	9,477
11 Equipment—Additional.....	139,100	164,446	164,446
12 Grants, Subsidies and Contributions.....	-8,750		
13 Fixed Charges.....	52,664	161,609	161,609
Total Operating Expenses.....	1,837,804	2,243,535	2,232,735
Total Expenditure.....	27,242,956	28,482,394	29,155,951
Unrestricted Fund Expenditure.....	27,195,644	28,424,394	29,097,951
Restricted Fund Expenditure	47,312	58,000	58,000
Total Expenditure.....	27,242,956	28,482,394	29,155,951

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	5.60	4.20	4.20
02 Technical and Special Fees.....	219,208	137,000	137,000
03 Communication.....	172		
04 Travel.....	23,243		
08 Contractual Services.....	54,999	130,000	130,000
09 Supplies and Materials.....	40,548	260,000	260,000
11 Equipment—Additional.....	37,911	30,000	30,000
12 Grants, Subsidies and Contributions.....	146,170		
13 Fixed Charges.....	307		
14 Land and Structures.....	1,200		
Total Operating Expenses.....	304,550	420,000	420,000
Total Expenditure.....	523,758	557,000	557,000
Restricted Fund Expenditure	523,758	557,000	557,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	26.00	26.00	26.00
Number of Contractual Positions.....	17.90	19.00	19.00
01 Salaries, Wages and Fringe Benefits	1,678,014	1,540,000	1,601,426
02 Technical and Special Fees	671,794	689,822	689,822
03 Communication.....	13,829	72,000	72,000
04 Travel.....	99,219	116,000	116,000
07 Motor Vehicle Operation and Maintenance	183		
08 Contractual Services	435,973	343,987	343,987
09 Supplies and Materials	271,312	470,691	409,265
10 Equipment—Replacement	2,088		
11 Equipment—Additional.....	79,517	315,000	315,000
12 Grants, Subsidies and Contributions.....	62,949	33,000	33,000
13 Fixed Charges.....	137,331	96,000	96,000
14 Land and Structures.....	56,800		
Total Operating Expenses.....	1,159,201	1,446,678	1,385,252
Total Expenditure	3,509,009	3,676,500	3,676,500
Unrestricted Fund Expenditure.....	169,068	60,500	60,500
Restricted Fund Expenditure	3,339,941	3,616,000	3,616,000
Total Expenditure	3,509,009	3,676,500	3,676,500

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	82.00	82.00	82.00
Number of Contractual Positions.....	1.90	2.60	2.60
01 Salaries, Wages and Fringe Benefits	5,437,325	5,651,000	6,007,931
02 Technical and Special Fees	296,486	286,771	286,771
03 Communication.....	93,153	139,008	139,008
04 Travel.....	63,847	97,423	97,423
08 Contractual Services	1,046,977	1,196,657	1,196,657
09 Supplies and Materials	607,822	433,996	433,996
10 Equipment—Replacement	89,823	242,874	242,874
11 Equipment—Additional.....	684,368	308,101	308,101
13 Fixed Charges.....	15,365	54,632	54,632
Total Operating Expenses.....	2,601,355	2,472,691	2,472,691
Total Expenditure	8,335,166	8,410,462	8,767,393
Unrestricted Fund Expenditure.....	8,324,974	8,400,462	8,757,393
Restricted Fund Expenditure	10,192	10,000	10,000
Total Expenditure	8,335,166	8,410,462	8,767,393

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	51.00	53.00	53.00
Number of Contractual Positions.....	5.20	1.40	1.40
01 Salaries, Wages and Fringe Benefits	3,135,183	3,097,000	3,401,874
02 Technical and Special Fees.....	267,978	143,946	143,946
03 Communication.....	82,246	104,416	104,416
04 Travel	65,696	75,130	75,130
08 Contractual Services.....	467,636	567,229	567,229
09 Supplies and Materials	225,091	259,750	259,750
10 Equipment—Replacement.....	549		
11 Equipment—Additional.....	7,164	16,000	16,000
13 Fixed Charges.....	41,424	10,724	10,724
Total Operating Expenses.....	889,806	1,033,249	1,033,249
Total Expenditure	4,292,967	4,274,195	4,579,069
Unrestricted Fund Expenditure.....	4,257,416	4,244,195	4,549,069
Restricted Fund Expenditure	35,551	30,000	30,000
Total Expenditure	4,292,967	4,274,195	4,579,069

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions.....	3.30	5.60	5.60
01 Salaries, Wages and Fringe Benefits	8,662,394	8,436,000	8,777,908
02 Technical and Special Fees.....	163,720	220,733	220,733
03 Communication.....	-209,231	145,081	145,081
04 Travel	124,989	97,536	97,536
07 Motor Vehicle Operation and Maintenance	257,056	198,187	198,187
08 Contractual Services.....	-1,401,025	-562,253	-562,243
09 Supplies and Materials	549,598	585,329	585,329
10 Equipment—Replacement.....	166,861	21,264	21,264
11 Equipment—Additional.....	206,253	76,013	76,013
13 Fixed Charges.....	663,349	863,357	863,357
Total Operating Expenses.....	357,850	1,424,514	1,424,524
Total Expenditure	9,183,964	10,081,247	10,423,165
Unrestricted Fund Expenditure.....	9,179,432	10,070,247	10,412,165
Restricted Fund Expenditure	4,532	11,000	11,000
Total Expenditure	9,183,964	10,081,247	10,423,165

UNIVERSITY SYSTEM OF MARYLAND

R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions.....	4.60	2.30	2.30
01 Salaries, Wages and Fringe Benefits.....	4,248,575	4,417,000	4,748,190
02 Technical and Special Fees.....	117,835	71,224	71,224
03 Communication.....	15,094	11,500	11,500
04 Travel.....	3,742	2,500	2,500
06 Fuel and Utilities.....	2,191,790	2,928,885	2,928,885
07 Motor Vehicle Operation and Maintenance.....	259,533	69,128	69,128
08 Contractual Services.....	347,962	659,242	659,242
09 Supplies and Materials.....	255,998	929,113	929,113
10 Equipment—Replacement.....	171	83,000	83,000
11 Equipment—Additional.....	5,100	123,000	123,000
13 Fixed Charges.....	2,739,583	3,524,075	3,638,116
14 Land and Structures.....	4,027,457	1,000,000	176,269
Total Operating Expenses.....	9,846,430	9,330,443	8,620,753
Total Expenditure.....	14,212,840	13,818,667	13,440,167
Unrestricted Fund Expenditure.....	14,211,301	13,817,667	13,439,167
Restricted Fund Expenditure.....	1,539	1,000	1,000
Total Expenditure.....	14,212,840	13,818,667	13,440,167

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	100.00	100.00	100.00
Number of Contractual Positions.....	7.90	9.90	9.90
01 Salaries, Wages and Fringe Benefits.....	5,142,506	5,103,000	5,344,602
02 Technical and Special Fees.....	525,715	631,636	631,636
03 Communication.....	244,826	225,040	225,040
04 Travel.....	334,246	311,768	311,768
06 Fuel and Utilities.....	1,396,772	1,626,115	1,626,115
07 Motor Vehicle Operation and Maintenance.....	11,800	10,000	10,000
08 Contractual Services.....	5,167,448	5,227,177	5,227,177
09 Supplies and Materials.....	2,123,594	2,555,224	2,514,914
10 Equipment—Replacement.....	42,647	54,381	54,381
11 Equipment—Additional.....	124,178	64,000	64,000
12 Grants, Subsidies and Contributions.....	32,334		
13 Fixed Charges.....	482,280	553,628	553,628
14 Land and Structures.....	1,778,850	525,000	525,000
Total Operating Expenses.....	11,738,975	11,152,333	11,112,023
Total Expenditure.....	17,407,196	16,886,969	17,088,261
Unrestricted Fund Expenditure.....	17,378,701	16,851,969	17,053,261
Restricted Fund Expenditure.....	28,495	35,000	35,000
Total Expenditure.....	17,407,196	16,886,969	17,088,261

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	510,735	480,000	480,000
08 Contractual Services	10,375	7,881	7,881
12 Grants, Subsidies and Contributions.....	11,854,747	12,154,685	12,528,386
Total Operating Expenses.....	<u>11,865,122</u>	<u>12,162,566</u>	<u>12,536,267</u>
Total Expenditure	<u>12,375,857</u>	<u>12,642,566</u>	<u>13,016,267</u>
Unrestricted Fund Expenditure.....	5,342,400	5,458,566	5,832,267
Restricted Fund Expenditure	7,033,457	7,184,000	7,184,000
Total Expenditure	<u>12,375,857</u>	<u>12,642,566</u>	<u>13,016,267</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

Coppin State University (CSU) is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standard of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas. Students will become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the State of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of non-African-American students to 15 percent or greater in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of non-African-American students enrolled ¹	14%	12%	12%	14%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education to 1,670 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	1,471	1,378	1,500	1,560

¹Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, Foreign and others.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Goal 2. Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

Objective 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses to 18 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students whose intent is to get a teacher education degree ¹	255	359	365	375
Output: Number of undergraduate students completing teacher training program and eligible for state licenses	6	9	12	15
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

Objective 2.2 Increase student enrollment in STEM (science, technology, engineering, mathematics) programs to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergraduates enrolled in STEM programs	202	241	250	255
Output: Number of baccalaureate degrees awarded in STEM programs	8	20	22	24

Objective 2.3 Increase the NCLEX (nursing licensure) examination pass rate to 75 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureate degrees awarded in Nursing ²	67	56	65	75
Quality: NCLEX (Nursing) licensure exam passing rate	68.5%	93.4%	75.0%	75.0%

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of baccalaureate nursing graduates employed in Maryland ³	100%	85%	85%	85%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Objective 3.1 Increase the six-year graduation rate for all students to 25 percent in fiscal year 2014 (2007 cohort).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of all students ⁴	18.3%	17.5%	19%	20%
Six-year graduation rate of all minority students ⁴	18.6%	17.5%	19%	20%

¹Includes fall data only.

²Qualified undergraduate students not admitted into the nursing program in fiscal years 2009 and 2010 were 101 each year.

³Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates. The column headings indicate the actual or estimated survey year in which the data were reported.

⁴MHEC graduation data based on fall 2000, 2001, 2002 and 2003 freshmen cohorts respectively. 2011 and 2012 estimates are based on 2004 and 2005 cohorts.

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R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	18.5%	17.4%	19%	20%

Objective 3.3 Maintain a second-year retention rate of 60 percent or greater for all undergraduate students through fiscal year 2014 (2012 cohort).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of all students ²	60.2%	68.4%	70%	72%
Second-year retention rate of all minority students ²	59.9%	68.0%	70%	72%

Objective 3.4 Maintain a second-year retention rate of 60 percent or greater for African-American students through fiscal year 2014 (2012 cohort).

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ²	60.1%	68.2%	70%	72%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³	99%	100%	97%	99%

Objective 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland ⁴	355	287	331	300
Employment rate of graduates in Maryland ⁴	95%	94%	88%	95%
Percent of alumni satisfied with education received for employment one year after graduation ⁵	100%	97%	81%	98%

¹MHEC graduation data based on fall 2000, 2001, 2002 and 2003 freshmen cohorts respectively. 2011 and 2012 estimates are based on 2004 and 2005 cohorts.

²MHEC retention data based on fall 2005, 2006, 2007, and 2008 freshmen cohorts respectively. 2011 and 2012 estimates are based on 2009 and 2010 cohorts.

³Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

⁴Data are based on percentage of alumni responding to the Maryland Higher Education Commission (MHEC) Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

⁵Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from MHEC Alumni Survey one year after graduation.

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R30B27.00 COPPIN STATE UNIVERSITY (Continued)

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs to 2,400 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,059	2,186	2,100	2,200

Goal 5. Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving to 6 percent in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of alumni who give	3%	3%	4%	4%

Objective 5.2 Save at least 2 percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of operational budget savings achieved	4%	4%	4%	4%

Goal 6. Maximize the efficient and effective use of State resources.

Objective 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of replacement cost expended in facility renewal and renovation	0.9%	0.3%	0.4%	NA

Objective 6.2 Increase total philanthropic funding on the basis of moving three-year average by 2014 to \$3 million.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total philanthropic funding (\$ millions)	\$1	\$1	\$2	\$2

Note: NA = Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	461.50	476.50	476.50
Total Number of Contractual Positions.....	216.08	219.15	219.36
Salaries, Wages and Fringe Benefits.....	37,779,589	40,550,631	41,654,395
Technical and Special Fees.....	10,654,309	10,782,869	10,710,948
Operating Expenses.....	35,956,716	38,799,974	38,233,046
Beginning Balance (CUF).....	1,443,610	1,443,611	1,195,011
Fund Balance Reversion to the State.....	-2,631,919	-248,600	
Revised Beginning Balance (CUF).....	-1,188,309	1,195,011	1,195,011
Current Unrestricted Revenue			
Tuition Fees.....	16,490,326	16,882,136	17,377,659
State General Funds.....	36,473,008	36,365,643	36,006,194
Higher Education Investment Fund.....	1,426,462	1,409,319	1,957,975
Federal Grants and Contracts.....	326,179	355,000	355,000
Sales and Services of Auxiliary Enterprises.....	11,405,499	11,530,171	11,760,551
Other Sources.....	312,653	765,195	315,000
Transfer (to)/from Fund Balance.....	-2,631,920		
Total Unrestricted Revenue.....	63,802,207	67,307,464	67,772,379
Current Restricted Revenue			
Federal Grants and Contracts.....	17,473,278	17,550,000	17,550,000
Private Gifts, Grants and Contracts.....	426,728	500,000	500,000
State and Local Grants and Contracts.....	2,688,401	4,776,010	4,776,010
Total Restricted Revenue.....	20,588,407	22,826,010	22,826,010
Total Revenue.....	84,390,614	90,133,474	90,598,389
Ending Balance (CUF).....	1,443,611	1,195,011	1,195,011

Institutional Profile: CSU

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,140	5,276	5,382	5,491
Non-Resident (per year).....	13,365	13,971	14,582	15,095
Part-Time Undergraduate:				
Resident (per credit).....	151	151	156	160
Non-Resident (per credit).....	404	420	441	459
Part-Time Graduate:				
Resident (per credit).....	226	235	247	259
Non-Resident (per credit).....	416	433	454	472
Room Charge (double).....	4,463	4,641	4,873	5,117
Board Charge (19 meals).....	2,676	2,810	2,951	3,099
State Appropriation per FTES.....	10,919	11,997	11,958	12,018
State % Non-Auxiliary, Unrestricted Funds.....	67	68	65	65

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,051	3,801	3,801	3,877
% Resident.....	88	90	90	90
% Undergraduate.....	81	87	87	85
% Financial Aid.....	81	81	81	81
% Other Race.....	6	6	6	10
% Full Time.....	68	71	71	70
Full-Time Teaching Faculty Headcount.....	151	159	159	159
% Tenured.....	50	35	40	39
% Terminal Degree.....	69	59	64	69
Total Credit Hours.....	92,904	93,072	93,072	93,072
% Undergraduate.....	90	92	93	91
Full-Time Equivalent (FTE) Students.....	3,175	3,159	3,159	3,159
Full-Time Equivalent (FTE) Faculty.....	173	217	217	217
% Part-Time.....	30	27	20	17
FTE Student/FTE Faculty Ratio.....	18:1	15:1	15:1	15:1
Research Grants Received.....	5	4	4	5
Dollar Value (millions).....	0.4	0.1	0.1	0.4
Number Campus Buildings.....	11	11	11	13
Gross Square Feet Total (millions).....	0.8	0.8	0.8	1.2
% Non-Auxiliary.....	62.80	62.56	62.56	75.00

Degree Information (Academic Year 2009-2010):

Total Number Programs: 29
 Total Awarded: 451
 % Bachelor: 84
 % Master: 16

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	42		42
Nursing	56	7	63
Psychology	60		60
Criminal Justice	53	12	65
Liberal Arts	56		56
Social Work	26		26
Rehabilitation Counseling	6	20	26

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	168.36	169.36	169.36
Number of Contractual Positions.....	114.27	115.89	116.10
01 Salaries, Wages and Fringe Benefits.....	14,382,661	14,974,776	15,401,378
02 Technical and Special Fees.....	5,943,391	6,027,805	5,955,884
03 Communication.....	1,056	3,075	3,075
04 Travel.....	200,502	306,500	306,500
08 Contractual Services.....	977,025	1,060,405	822,173
09 Supplies and Materials.....	852,840	779,120	779,120
10 Equipment—Replacement.....	68,349		
11 Equipment—Additional.....	186,283	200,000	199,121
12 Grants, Subsidies and Contributions.....	846,976	711,205	711,205
13 Fixed Charges.....	33,140	33,859	46,672
Total Operating Expenses.....	3,166,171	3,094,164	2,867,866
Total Expenditure.....	23,492,223	24,096,745	24,225,128
Unrestricted Fund Expenditure.....	18,115,886	18,408,180	18,536,563
Restricted Fund Expenditure.....	5,376,337	5,688,565	5,688,565
Total Expenditure.....	23,492,223	24,096,745	24,225,128

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Contractual Positions.....	2.30	1.36	1.36
01 Salaries, Wages and Fringe Benefits.....	31,143		
02 Technical and Special Fees.....	123,073	196,695	196,695
03 Communication.....	304		
04 Travel.....	30,464	8,670	8,670
08 Contractual Services.....	7,954	27,289	27,289
09 Supplies and Materials.....	22,850	10,200	10,200
11 Equipment—Additional.....		76,500	76,500
12 Grants, Subsidies and Contributions.....	57,327	92,310	92,310
13 Fixed Charges.....	192	2,550	2,550
Total Operating Expenses.....	119,091	217,519	217,519
Total Expenditure.....	273,307	414,214	414,214
Restricted Fund Expenditure.....	273,307	414,214	414,214

UNIVERSITY SYSTEM OF MARYLAND

R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services	17,625		
Total Operating Expenses.....	<u>17,625</u>		
Total Expenditure	<u>17,625</u>		
Restricted Fund Expenditure	<u>17,625</u>		

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	56.28	56.28	56.28
Number of Contractual Positions.....	12.16	12.29	12.29
01 Salaries, Wages and Fringe Benefits	4,337,559	4,766,020	4,903,039
02 Technical and Special Fees.....	709,130	697,126	697,126
03 Communication.....	17,523	76,181	76,181
04 Travel.....	80,521	73,951	73,951
08 Contractual Services.....	1,084,832	1,149,244	1,008,638
09 Supplies and Materials.....	289,834	496,743	496,743
10 Equipment—Replacement.....	11,189		
11 Equipment—Additional.....	40,463		
12 Grants, Subsidies and Contributions.....	-82,855	9,911	9,911
13 Fixed Charges.....	237,014	266,588	260,197
Total Operating Expenses.....	1,678,521	2,072,618	1,925,621
Total Expenditure.....	6,725,210	7,535,764	7,525,786
Unrestricted Fund Expenditure.....	5,589,861	5,604,230	5,594,251
Restricted Fund Expenditure.....	1,135,349	1,931,534	1,931,535
Total Expenditure.....	6,725,210	7,535,764	7,525,786

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	60.00	62.00	62.00
Number of Contractual Positions.....	24.77	24.86	24.86
01 Salaries, Wages and Fringe Benefits	4,030,085	4,459,214	4,589,961
02 Technical and Special Fees.....	1,122,418	1,107,574	1,107,574
03 Communication.....	8,122	28,910	28,858
04 Travel.....	62,244	98,884	98,884
07 Motor Vehicle Operation and Maintenance	2,015		
08 Contractual Services.....	219,372	289,111	257,933
09 Supplies and Materials.....	200,550	120,543	120,543
10 Equipment—Replacement.....	1,258		
12 Grants, Subsidies and Contributions.....	1,153,273	1,210,091	1,210,091
13 Fixed Charges.....	9,967	7,656	6,780
Total Operating Expenses.....	1,656,801	1,755,195	1,723,089
Total Expenditure.....	6,809,304	7,321,983	7,420,624
Unrestricted Fund Expenditure.....	5,828,771	5,550,917	5,649,558
Restricted Fund Expenditure.....	980,533	1,771,066	1,771,066
Total Expenditure.....	6,809,304	7,321,983	7,420,624

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	107.86	110.86	110.86
Number of Contractual Positions.....	34.30	34.35	34.35
01 Salaries, Wages and Fringe Benefits.....	10,071,541	10,814,868	11,159,224
02 Technical and Special Fees.....	1,535,240	1,493,858	1,493,858
03 Communication.....	211,937	470,144	470,144
04 Travel.....	243,582	213,511	213,511
07 Motor Vehicle Operation and Maintenance	10,044		
08 Contractual Services.....	2,208,896	2,153,240	1,890,274
09 Supplies and Materials	405,203	391,511	391,511
10 Equipment—Replacement.....	6,176	5,000	155,000
11 Equipment—Additional.....	227,204		
12 Grants, Subsidies and Contributions.....	208,414	203,000	203,000
13 Fixed Charges.....	-29,485	253,128	342,447
Total Operating Expenses.....	3,491,971	3,689,534	3,665,887
Total Expenditure.....	15,098,752	15,998,260	16,318,969
Unrestricted Fund Expenditure.....	12,651,470	13,280,459	13,601,169
Restricted Fund Expenditure	2,447,282	2,717,801	2,717,800
Total Expenditure.....	15,098,752	15,998,260	16,318,969

R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	45.00	48.50	48.50
Number of Contractual Positions.....	11.64	13.60	13.60
01 Salaries, Wages and Fringe Benefits.....	2,908,222	3,227,928	3,230,777
02 Technical and Special Fees.....	481,721	538,064	538,064
03 Communication.....	10,151	35,300	35,300
04 Travel.....	6,031	8,688	8,688
06 Fuel and Utilities.....	1,843,537	2,673,289	2,727,968
07 Motor Vehicle Operation and Maintenance	97,103	89,292	148,710
08 Contractual Services.....	2,479,597	2,822,246	2,525,477
09 Supplies and Materials	407,862	462,064	462,064
10 Equipment—Replacement.....	12,948		
11 Equipment—Additional.....	85,010	100,000	250,000
12 Grants, Subsidies and Contributions.....		325	325
13 Fixed Charges.....	3,986,818	4,049,411	3,396,640
14 Land and Structures.....	23,710	325,000	657,721
Total Operating Expenses.....	8,952,767	10,565,615	10,212,893
Total Expenditure.....	12,342,710	14,331,607	13,981,734
Unrestricted Fund Expenditure.....	12,290,199	14,277,828	13,927,955
Restricted Fund Expenditure	52,511	53,779	53,779
Total Expenditure.....	12,342,710	14,331,607	13,981,734

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	24.00	29.50	29.50
Number of Contractual Positions	16.64	16.80	16.80
01 Salaries, Wages and Fringe Benefits	2,018,378	2,307,825	2,370,016
02 Technical and Special Fees	737,584	721,747	721,747
03 Communication	57,333	58,366	58,366
04 Travel	421,199	630,000	630,000
06 Fuel and Utilities	964,495	1,040,312	1,081,275
07 Motor Vehicle Operation and Maintenance	73,218		
08 Contractual Services	2,322,495	2,456,000	2,456,000
09 Supplies and Materials	178,141	253,669	253,669
10 Equipment—Replacement	54,302		
11 Equipment—Additional	84,424		
12 Grants, Subsidies and Contributions	1,448,619	1,410,000	1,410,000
13 Fixed Charges	53,150	106,982	99,982
Total Operating Expenses	5,657,376	5,955,329	5,989,292
Total Expenditure	8,413,338	8,984,901	9,081,055
Unrestricted Fund Expenditure	8,227,790	8,984,901	9,081,055
Restricted Fund Expenditure	185,548		
Total Expenditure	8,413,338	8,984,901	9,081,055

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
02 Technical and Special Fees	1,752		
08 Contractual Services	5,000		
12 Grants, Subsidies and Contributions	11,211,393	11,450,000	11,630,879
Total Operating Expenses	11,216,393	11,450,000	11,630,879
Total Expenditure	11,218,145	11,450,000	11,630,879
Unrestricted Fund Expenditure	1,098,230	1,200,949	1,381,828
Restricted Fund Expenditure	10,119,915	10,249,051	10,249,051
Total Expenditure	11,218,145	11,450,000	11,630,879

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

PROGRAM DESCRIPTION

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates, and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Output: Percent of graduates employed one year after graduation ¹	95.1%	91.8%	95.4%	96%

Objective 1.2 Through 2014, maintain a first-time attempt passage rate on the Maryland Bar examination at 75 percent or greater.¹

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: UB law graduates who pass the Bar exam on first attempt	74%	85%	75%	75%

Objective 1.3 Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Students earning credits outside of traditional classroom. ²	42%	42%	42%	42%

Objective 1.4 Through 2014, maintain the second-year retention rate of all students, and the second-year retention rate for African-American students at 70 percent or greater.³

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Second-year retention rate: All students	82%	78%	70%	70%
Second-year retention rate: African-American students	74%	85%	70%	70%

¹The 2014 goal is based on prior performance. More data needed at the recent higher rate to confirm performance increase.

²Indicator represents students registered for online, independent study, internships, study abroad divided by total number of students.

³The University is using national norms (CSRDE) to establish benchmarks, which it expects to exceed, under this objective.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

Objective 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain 100 percent of students satisfied with educational preparation for graduate or professional school in survey year 2014.

Performance Measures	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Quality: Student satisfaction with education received for employment ¹	87%	85%	87%	87%
Student satisfaction with education received for graduate or professional school ¹	98%	100%	100%	100%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 By fiscal year 2014, increase the number of minority students, including African Americans, graduating from UB to 500.²

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Number of minority students, including African Americans, who graduate from UB	461	455	470	480

Objective 2.2 Maintain the percentage of African-American undergraduates at 42.8 percent and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.²

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage of African-Americans undergraduates	38%	42.8%	42.8%	42.8%
Percentage of economically disadvantaged students	67%	66%	68%	68%

Objective 2.3 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

Performance Measures	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Output: Percentage of STEM graduates employed in Maryland ³	NA	84.6%	91.4%	91.4%

Goal 3. UB meets community, businesses, government, and not-for-profit needs in Baltimore metropolitan area and Maryland.

Objective 3.1 Increase UB entrepreneurial revenues by 5 percent a year or greater through 2014.⁴

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Entrepreneurial revenues per year (000s)	\$174,427	\$269,099	\$201,427	\$211,143

Objective 3.2 Increase the percentage of research dollars coming from Federal sources to 20 percent or greater by 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Number of federal awards	4	5	6	7
Output: Percentage of research dollars from federal sources	18%	12%	13%	14%

¹Refers to baccalaureate recipients who completed the MHEC Follow Up Survey one year after graduation

²Fall 2010 is the first time the new federal IPEDS codes for race/ethnicity are being used; prior to 2010 the 1997 codes were still used.

³STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999; there were no graduates to survey in 2002.

⁴Entrepreneurial revenues declined when enrollment growth made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. Recent increase in revenue is due to rise in conference and field revenues.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	639.00	643.00	643.00
Total Number of Contractual Positions.....	<u>112.43</u>	<u>125.71</u>	<u>132.11</u>
Salaries, Wages and Fringe Benefits.....	58,036,425	59,839,803	61,726,590
Technical and Special Fees.....	8,260,456	9,163,700	9,183,796
Operating Expenses.....	<u>42,889,780</u>	<u>47,579,165</u>	<u>48,839,721</u>
Beginning Balance (CUF).....	10,685,700	10,349,121	10,995,316
Fund Balance Reversion to the State.....	<u>-4,108,582</u>	<u>-403,805</u>	<u></u>
Revised Beginning Balance (CUF).....	6,577,118	9,945,316	10,995,316
Current Unrestricted Revenue			
Tuition and Fees.....	58,685,635	61,682,386	64,084,521
State General Funds.....	29,296,302	28,999,978	28,808,811
Higher Education Investment Fund.....	1,164,203	1,123,869	1,561,398
Federal Grants and Contracts.....	81,829	75,000	75,000
Private Gifts, Grants and Contracts.....	566,967	500,000	500,000
State and Local Grants and Contracts.....	413,122	425,000	425,000
Sales and Services of Educational Activities.....	134,835	159,293	159,293
Sales and Services of Auxiliary Enterprises.....	8,947,093	9,567,286	9,781,253
Other Sources.....	1,112,711	1,149,856	1,504,831
Transfer (to)/from Fund Balance.....	<u>-3,772,003</u>	<u>-1,050,000</u>	<u>-1,100,000</u>
Total Unrestricted Revenue.....	<u><u>96,630,694</u></u>	<u><u>102,632,668</u></u>	<u><u>105,800,107</u></u>
Current Restricted Revenue			
Federal Grants and Contracts.....	5,719,843	7,525,000	7,525,000
Private Gifts, Grants and Contracts.....	2,175,764	2,425,000	2,425,000
State and Local Grants and Contracts.....	4,660,360	4,000,000	4,000,000
Other Sources			
Total Restricted Revenue.....	<u><u>12,555,967</u></u>	<u><u>13,950,000</u></u>	<u><u>13,950,000</u></u>
Total Revenue.....	<u><u>109,186,661</u></u>	<u><u>116,582,668</u></u>	<u><u>119,750,107</u></u>
Ending Balance (CUF).....	10,349,121	10,995,316	12,095,316

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,051	7,171	7,330	7,495
Non-Resident (per year)	20,557	20,678	16,846	17,446
Full Time Law (J.D.):				
Resident (per year)	22,327	23,992	25,224	26,158
Non-Resident (per year)	34,873	35,988	37,368	38,788
Part-Time Undergraduate:				
Resident (per credit)	243	243	250	258
Non-Resident (per credit)	784	784	784	815
Part-Time Graduate:				
Resident (per credit)	536	568	596	620
Non-Resident (per credit)	770	824	865	900
Part-Time Law:				
Resident-J.D. (per credit)	853	917	967	1,006
Non-Resident-J.D. (per credit)	1,296	1,335	1,388	1,444
Resident-LL.M. (per credit)	956	917	967	1,006
Non-Resident-LL.M. (per credit)	1,457	1,335	1,388	1,444
Part-Time Doctoral:				
Resident (per credit)	682	709	744	774
Non-Resident (per credit)	1,123	1,168	1,226	1,275
State Appropriation per FTES	7,651	7,127	6,802	6,625
State % Non-Auxiliary, Unrestricted Funds	35	34	32	31

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,843	6,265	6,501	6,731
% Resident.....	91	91	91	92
% Undergraduate.....	46	48	50	50
% Financial Aid.....	77	78	79	80
% Other Race.....	34	36	42	42
% Full Time.....	54	52	53	53
Full-Time Teaching Faculty Headcount.....	170	178	181	184
% Tenured.....	61	58	60	60
% Terminal Degree.....	89	84	85	85
Total Credit Hours.....	106,374	114,988	119,796	123,569
% Undergraduate.....	50	54	56	55
Full-Time Equivalent (FTE) Students.....	3,985	4,274	4,429	4,584
Full-Time Equivalent (FTE) Faculty.....	225.95	209.55	216.83	224.04
% Part-Time.....	19	11	13	16
FTE Student/FTE Faculty Ratio.....	17.6	20.4	20.4	20.5
Research Grants Received.....	107	78	100	115
Dollar Value (millions).....	5.5	4.9	5.0	5.2
Number Campus Buildings.....	11	11	11	11
Gross Square Feet Total (millions).....	0.9	0.9	0.9	0.9
% Non-Auxiliary.....	68	68	68	68

Degree Information (Academic Year 2009-2010):

Total Number Programs: 58
 Total Awarded: 1,404
 % Bachelor: 36.7
 % Master: 37.5
 % Doctorate: 0.5
 % Professional: 23.6
 % Post-Bach Certificate: 1.4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	238	226			464
Law				332	332
Social Sciences	21	106	3		130
Criminal Justice	78	9			87

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	228.00	228.50	228.50
Number of Contractual Positions.....	52.11	48.75	55.97
01 Salaries, Wages and Fringe Benefits	25,111,619	25,287,258	25,982,921
02 Technical and Special Fees.....	4,299,053	4,517,556	4,579,504
03 Communication.....	56,708	41,065	41,065
04 Travel.....	630,786	649,766	649,766
08 Contractual Services.....	1,569,182	1,670,540	1,660,283
09 Supplies and Materials.....	554,229	641,515	647,627
10 Equipment—Replacement.....	566,163	871,082	843,531
11 Equipment—Additional.....	129,174	155,268	155,268
12 Grants, Subsidies and Contributions.....	506,338	323,000	323,000
13 Fixed Charges.....	325,253	744,387	759,870
14 Land and Structures.....	9,900		
Total Operating Expenses.....	4,347,733	5,096,623	5,080,410
Total Expenditure.....	33,758,405	34,901,437	35,642,835
Unrestricted Fund Expenditure.....	33,214,194	34,468,974	35,210,372
Restricted Fund Expenditure.....	544,211	432,463	432,463
Total Expenditure.....	33,758,405	34,901,437	35,642,835

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	23.00	22.00	22.00
Number of Contractual Positions.....	19.91	33.10	31.57
01 Salaries, Wages and Fringe Benefits	1,924,072	2,031,015	2,073,520
02 Technical and Special Fees.....	1,247,407	1,764,874	1,661,743
03 Communication.....	7,416	71,506	71,506
04 Travel.....	58,493	69,962	69,962
08 Contractual Services.....	675,351	760,338	804,205
09 Supplies and Materials.....	133,345	217,003	217,003
10 Equipment—Replacement.....	3,748	41,423	41,423
11 Equipment—Additional.....	6,400	7,283	7,283
12 Grants, Subsidies and Contributions.....	28,900	47,209	47,209
13 Fixed Charges.....	422,015	731,397	731,397
Total Operating Expenses.....	1,335,668	1,946,121	1,989,988
Total Expenditure.....	4,507,147	5,742,010	5,725,251
Unrestricted Fund Expenditure.....	252,126	267,013	277,254
Restricted Fund Expenditure.....	4,255,021	5,474,997	5,447,997
Total Expenditure.....	4,507,147	5,742,010	5,725,251

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	93.00	95.00	95.00
Number of Contractual Positions.....	3.22	3.43	3.43
01 Salaries, Wages and Fringe Benefits	7,876,718	8,325,820	8,554,732
02 Technical and Special Fees.....	400,275	443,881	443,881
03 Communication.....	64,374	87,507	87,507
04 Travel.....	63,651	82,715	82,715
08 Contractual Services.....	609,029	626,431	778,215
09 Supplies and Materials.....	651,814	879,165	879,165
10 Equipment—Replacement.....	263,411	285,998	325,998
11 Equipment—Additional.....	536,441	595,267	595,267
13 Fixed Charges.....	92,572	89,120	89,120
Total Operating Expenses.....	2,281,292	2,646,203	2,837,987
Total Expenditure.....	10,558,285	11,415,904	11,836,600
Unrestricted Fund Expenditure.....	10,440,921	11,276,978	11,697,674
Restricted Fund Expenditure.....	117,364	138,926	138,926
Total Expenditure.....	10,558,285	11,415,904	11,836,600

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	72.50	70.50	70.50
Number of Contractual Positions.....	11.90	13.56	14.27
01 Salaries, Wages and Fringe Benefits	5,369,341	5,671,465	5,823,205
02 Technical and Special Fees.....	920,225	991,998	1,053,277
03 Communication.....	72,248	69,425	69,425
04 Travel.....	82,291	91,795	91,795
06 Fuel and Utilities.....	845	1,000	1,000
07 Motor Vehicle Operation and Maintenance	2,667	2,700	2,700
08 Contractual Services.....	1,771,919	1,774,802	1,611,216
09 Supplies and Materials.....	289,625	330,101	280,101
10 Equipment—Replacement.....	59,706	67,832	107,832
11 Equipment—Additional.....	18,383	27,530	27,530
12 Grants, Subsidies and Contributions.....	-500		
13 Fixed Charges.....	87,652	93,018	93,018
14 Land and Structures.....	16,400		
Total Operating Expenses.....	2,401,236	2,458,203	2,284,617
Total Expenditure.....	8,690,802	9,121,666	9,161,099
Unrestricted Fund Expenditure.....	8,396,300	8,821,126	8,833,559
Restricted Fund Expenditure.....	294,502	300,540	327,540
Total Expenditure.....	8,690,802	9,121,666	9,161,099

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	159.50	162.00	162.00
Number of Contractual Positions.....	14.68	15.82	15.82
01 Salaries, Wages and Fringe Benefits.....	14,409,067	14,941,866	15,577,908
02 Technical and Special Fees.....	889,035	898,050	898,050
03 Communication.....	490,560	557,244	557,244
04 Travel.....	197,163	214,614	214,614
06 Fuel and Utilities.....	1,073	1,000	1,000
07 Motor Vehicle Operation and Maintenance	36,087	42,033	40,665
08 Contractual Services.....	1,816,884	1,957,829	1,900,689
09 Supplies and Materials.....	770,345	825,838	825,838
10 Equipment—Replacement.....	310,561	365,943	337,575
11 Equipment—Additional.....	70,065	103,341	103,341
12 Grants, Subsidies and Contributions.....	30,266	37,000	37,000
13 Fixed Charges.....	812,825	1,031,059	1,004,139
14 Land and Structures.....	112,000		
Total Operating Expenses.....	4,647,829	5,135,901	5,022,105
Total Expenditure	19,945,931	20,975,817	21,498,063
Unrestricted Fund Expenditure.....	19,891,991	20,887,073	21,409,319
Restricted Fund Expenditure	53,940	88,744	88,744
Total Expenditure	19,945,931	20,975,817	21,498,063

R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	44.00	46.00	46.00
Number of Contractual Positions.....	5.66	6.20	6.20
01 Salaries, Wages and Fringe Benefits.....	2,320,916	2,445,545	2,540,257
02 Technical and Special Fees.....	165,210	192,949	192,949
03 Communication.....	31,370	33,779	33,779
04 Travel.....	2,446	5,000	5,000
06 Fuel and Utilities.....	1,692,341	1,873,369	1,867,355
07 Motor Vehicle Operation and Maintenance	55,552	73,433	72,065
08 Contractual Services.....	1,168,066	913,135	914,503
09 Supplies and Materials.....	177,753	207,500	207,500
10 Equipment—Replacement.....	5,251	7,500	7,500
11 Equipment—Additional.....	412,171	437,500	437,500
13 Fixed Charges.....	4,003,953	4,353,306	4,564,555
14 Land and Structures.....	575,415	801,193	894,235
Total Operating Expenses.....	8,124,318	8,705,715	9,003,992
Total Expenditure	10,610,444	11,344,209	11,737,198
Unrestricted Fund Expenditure.....	10,601,582	11,332,615	11,725,604
Restricted Fund Expenditure	8,862	11,594	11,594
Total Expenditure	10,610,444	11,344,209	11,737,198

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions.....	4.95	4.85	4.85
01 Salaries, Wages and Fringe Benefits	1,024,692	1,136,834	1,174,047
02 Technical and Special Fees.....	339,251	354,392	354,392
03 Communication.....	19,566	38,445	38,445
04 Travel	8,850	14,600	14,600
06 Fuel and Utilities	291,762	358,500	358,500
07 Motor Vehicle Operation and Maintenance	2,489	3,500	3,500
08 Contractual Services	1,349,845	1,669,073	1,664,430
09 Supplies and Materials	43,952	69,702	69,702
10 Equipment—Replacement	556,747	573,716	573,716
11 Equipment—Additional.....	276	1,000	1,000
13 Fixed Charges.....	2,442,178	2,497,354	2,497,354
14 Land and Structures.....	1,679,581	1,377,100	1,377,100
Total Operating Expenses.....	6,395,246	6,602,990	6,598,347
Total Expenditure	7,759,189	8,094,216	8,126,786
Unrestricted Fund Expenditure.....	7,620,744	7,958,141	7,990,711
Restricted Fund Expenditure	138,445	136,075	136,075
Total Expenditure	7,759,189	8,094,216	8,126,786

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	13,356,458	14,987,409	16,022,275
Total Operating Expenses.....	13,356,458	14,987,409	16,022,275
Total Expenditure	13,356,458	14,987,409	16,022,275
Unrestricted Fund Expenditure.....	6,212,836	7,620,748	8,655,614
Restricted Fund Expenditure	7,143,622	7,366,661	7,366,661
Total Expenditure	13,356,458	14,987,409	16,022,275

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

PROGRAM DESCRIPTION

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world. Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide quality undergraduate and graduate academic and learning environment, promoting intellectual growth and success.

Objective 1.1 Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95 percent.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing National Council Licensure Exam (NCLEX) pass rate	95%	96%	96%	96%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam to 100 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (Praxis II) pass rate ¹	95%	95%	99%	100%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Satisfaction with preparation for graduate school ²	98%	99%	100%	100%

¹ Praxis II test results reported on a cohort basis. Test period for 2010 Actual ran between October 1, 2008 and September 30, 2009.

² All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for employment ¹	92%	97%	99%	99%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The percentage of graduates employed one year after graduation will be no less than the 95 percent achieved in 2008, and those employed in Maryland one year after graduation will increase to 70.8 percent in 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of bachelor's degree graduates employed one year after graduation ¹	96%	96%	95%	95%
Percentage of bachelor's degree graduates employed in Maryland one year after graduation ¹	64.6%	70.7%	70.5%	70.6%

Objective 2.2 The number of Teacher Education graduates will increase to 286 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Teacher Education enrollments ²	1,165	1,339	1,350	1,365
Outcome: Number of Teacher Education graduates	277	264	270	275

Objective 2.3 The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase to 250 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of STEM enrollments ²	1,026	1,103	1,141	1,182
Outcome: Number of STEM graduates	225	208	214	233

Objective 2.4 The number of Nursing degree recipients will increase to 100 in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate nursing majors ²	453	488	490	496
Output: Number of baccalaureate degree recipients in Nursing	76	83	84	85
Input: Number of graduate nursing majors ²	20	27	34	41
Output: Number of graduate degree recipients in Nursing	8	4	6	7
Total number of Nursing degree recipients	84	87	88	90

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates to 12.5 percent, and the percentage of minority undergraduates to 21 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ³	11.7%	11.9%	12.3%	12.7%
Percentage of minority undergraduates ³	17.6%	17.9%	18.2%	18.8%

¹Data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. Next survey to be conducted in fiscal year 2011.

²Actual 2010 data are from Fall 2009.

³Percentages are based on headcounts as of Fall census. Actual data for 2010 reflects Fall 2009 enrollment.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Objective 3.2 Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students ¹	42.7%	41.2%	43.0%	43.4%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 Second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent in 2014, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate: All students ²	85.6%	83.3%	86.0%	86.7%
African-American students ²	79.1%	82.6%	81.7%	82.3%
Minority students ²	80.5%	81.6%	82.0%	83.4%

Objective 4.2 The six-year graduation rate of first-time, full-time freshmen will increase to 76.7 percent, the six-year graduation rate of first-time, full-time African-American freshmen will increase to 66 percent, and the six-year graduation rates of first-time, full-time minority freshmen will increase to 69.3 percent in 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students ²	74.9%	72.4%	75.4%	76.0%
African-American students ²	64.3%	64.6%	64.8%	65.6%
Minority students ²	65.7%	67.7%	66.3%	66.9%

	2002	2005	2008	2011
Additional Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Median salary of SU graduates (one year after graduation)	\$32,014	\$34,711	\$39,814	\$41,700
Ratio of median salary of SU graduates (one year after graduation) to median salary of civilian workforce with a bachelor's degree ³	0.79	0.82	0.84	0.84
Estimated number of Nursing graduates employed in Maryland as nurses	34	57	55	56

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of applicants to the professional nursing program	195	224	230	240
Applicants accepted into the professional nursing program	91	95	99	101
Applicants not accepted into the professional nursing program	104	129	139	139
Number of applicants enrolled in the professional nursing program	91	95	99	101

¹ Percentages are based on headcounts as of Fall census. Actual data for 2010 reflects Fall 2009 enrollment.

² Data provided by MHEC. For second-year retention rates, actual data for 2010 reports the number of students in the Fall 2008 cohort who returned in Fall 2009. For graduation rates, actual data for Fall 2010 report the number of students in the Fall 2003 cohort who graduated by Spring 2009.

³ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	931.00	928.00	928.00
Total Number of Contractual Positions.....	310.50	306.50	319.50
Salaries, Wages and Fringe Benefits.....	63,499,830	67,785,682	69,684,844
Technical and Special Fees.....	17,070,662	16,532,576	17,376,529
Operating Expenses.....	58,158,494	59,223,279	66,265,049
Beginning Balance (CUF).....	48,418,819	46,464,792	47,334,210
Fund Balance Reversion to the State.....	-4,915,227	-459,845	
Revised Beginning Balance (CUF).....	43,503,592	46,004,947	47,334,210
Current Unrestricted Revenue			
Tuition and Fees.....	51,401,626	51,707,334	54,464,574
State General Funds.....	37,164,941	37,592,571	37,595,193
Higher Education Investment Fund.....	1,497,556	1,456,868	2,024,035
Federal Grants and Contracts.....	6,512	30,000	7,500
Private Gifts, Grants and Contracts.....	99,283	140,000	140,000
State and Local Grants and Contracts.....	772,002	800,000	800,000
Sales and Services of Educational Activities.....	98,440	92,550	92,550
Sales and Services of Auxiliary Enterprises.....	40,235,647	41,405,796	47,957,450
Other Sources.....	659,825	609,798	610,000
Transfer (to)/from Fund Balance.....	-2,961,200	-1,329,263	-1,400,763
Total Unrestricted Revenue.....	128,974,632	132,505,654	142,290,539
Current Restricted Revenue			
Federal Grants and Contracts.....	7,153,389	8,200,000	8,200,000
Private Gifts, Grants and Contracts.....	617,236	540,732	540,732
State and Local Grants and Contracts.....	1,983,729	2,295,151	2,295,151
Other Sources.....			
Total Restricted Revenue.....	9,754,354	11,035,883	11,035,883
Total Revenue.....	138,728,986	143,541,537	153,326,422
Ending Balance (CUF).....	46,464,792	47,334,210	48,734,973

Institutional Profile: SU

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,492	6,618	6,908	7,332
Non-Resident (per year).....	14,794	15,114	15,404	15,678
Part-Time Undergraduate:				
Resident (per credit).....	255	261	271	286
Non-Resident (per credit).....	600	614	624	633
Part-Time Graduate:				
Resident (per credit).....	322	335	351	374
Non-Resident (per credit).....	618	631	648	663
Room Charge (double).....	4,100	4,250	4,450	4,750
Board Charge (18 meals).....	3,528	3,660	3,762	3,880
State Appropriation per FTES.....	5,356	5,208	5,261	5,337
State % Non-Auxiliary, Unrestricted Funds.....	45	43	43	42

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	7,868	8,204	8,397	8,300
% Resident.....	86	80	80	80
% Undergraduate.....	92	92	92	92
% Financial Aid.....	73	73	73	73
% Other Race.....	18	18	19	19
% Full Time.....	88	88	88	88
Full-Time Teaching Faculty Headcount				
Full-Time Teaching Faculty Headcount.....	391	380	388	390
% Tenured.....	50	52	49	49
% Terminal Degree.....	81	85	84	83
Total Credit Hours				
Total Credit Hours.....	214,524	220,491	220,854	221,124
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students				
Full-Time Equivalent (FTE) Students.....	7,219	7,423	7,423	7,423
Full-Time Equivalent (FTE) Faculty				
Full-Time Equivalent (FTE) Faculty.....	448.3	443.4	443.3	445.5
% Part-Time.....	11	12	12	12
FTE Student/FTE Faculty Ratio.....	16.1	16.7	16.7	16.7
Research Grants Received				
Research Grants Received.....	85	72	74	76
Dollar Value (millions).....	3.7	5.5	6.1	6.3
Number Campus Buildings				
Number Campus Buildings.....	51	52	54	56
Gross Square Feet Total (millions)				
Gross Square Feet Total (millions).....	1.6	1.6	1.9	2.2
% Non-Auxiliary.....	60	60	59	57

Degree Information (Academic Year 2009-2010):

Total Number Programs: 60
 Total Awarded: 1,881
 % Bachelor: 88
 % Master: 12

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	93	35	128
Management	129	32	161
Psychology	117		117
Biology	93		93
History	70		70
Nursing	70	4	74
Communication Arts	176		176
Social Work	61	62	123
English	64		64
Finance	90		90

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	381.00	381.00	381.00
Number of Contractual Positions.....	145.00	154.00	160.00
01 Salaries, Wages and Fringe Benefits.....	31,007,036	33,442,221	34,117,314
02 Technical and Special Fees.....	7,519,969	7,791,835	8,116,288
03 Communication.....	158,239	167,000	167,000
04 Travel.....	775,311	662,500	912,500
06 Fuel and Utilities.....	2,859	2,200	2,200
07 Motor Vehicle Operation and Maintenance	43,442	43,449	43,449
08 Contractual Services.....	890,571	757,700	882,700
09 Supplies and Materials.....	435,461	492,810	492,810
10 Equipment—Replacement.....	23,997	9,500	9,500
11 Equipment—Additional.....	145,025	1,157,621	440,913
12 Grants, Subsidies and Contributions.....	14,819	2,000	2,000
13 Fixed Charges.....	144,475	103,691	137,847
Total Operating Expenses.....	2,634,199	3,398,471	3,090,919
Total Expenditure.....	41,161,204	44,632,527	45,324,521
Unrestricted Fund Expenditure.....	41,161,204	44,632,527	45,324,521

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	409,662	439,399	455,265
02 Technical and Special Fees.....	62,752	139,447	139,447
03 Communication.....	2,076	4,650	4,650
04 Travel.....	57,989	35,000	35,000
08 Contractual Services.....	239,850	237,750	237,750
09 Supplies and Materials.....	26,693	42,202	42,202
11 Equipment—Additional.....	1,857	22,500	22,500
12 Grants, Subsidies and Contributions.....		135,000	135,000
13 Fixed Charges.....	160	4,257	4,257
Total Operating Expenses.....	328,625	481,359	481,359
Total Expenditure.....	801,039	1,060,205	1,076,071
Unrestricted Fund Expenditure.....	421,338	450,399	466,265
Restricted Fund Expenditure.....	379,701	609,806	609,806
Total Expenditure.....	801,039	1,060,205	1,076,071

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions.....	49.50	51.50	51.50
01 Salaries, Wages and Fringe Benefits	111,443	134,329	136,215
02 Technical and Special Fees.....	2,589,847	2,604,592	2,604,592
03 Communication.....	20,963	19,900	19,900
04 Travel.....	87,126	52,500	52,500
08 Contractual Services.....	600,650	807,355	807,355
09 Supplies and Materials.....	140,129	385,919	385,919
10 Equipment—Replacement.....	25,388	13,500	13,500
11 Equipment—Additional.....	32,850	77,500	77,500
12 Grants, Subsidies and Contributions.....	331,093	175,000	175,000
13 Fixed Charges.....	27,744	26,252	26,252
Total Operating Expenses.....	1,265,943	1,557,926	1,557,926
Total Expenditure.....	3,967,233	4,296,847	4,298,733
Unrestricted Fund Expenditure.....	1,224,791	1,544,286	1,546,172
Restricted Fund Expenditure.....	2,742,442	2,752,561	2,752,561
Total Expenditure.....	3,967,233	4,296,847	4,298,733

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	77.00	77.00	77.00
Number of Contractual Positions.....	6.00	2.50	6.50
01 Salaries, Wages and Fringe Benefits	5,632,901	5,691,598	5,865,492
02 Technical and Special Fees.....	587,265	411,535	522,535
03 Communication.....	41,413	33,000	33,000
04 Travel.....	109,123	130,870	130,870
07 Motor Vehicle Operation and Maintenance	8,089	10,000	10,000
08 Contractual Services.....	790,049	850,440	900,440
09 Supplies and Materials.....	241,267	139,115	149,115
10 Equipment—Replacement.....	-326		
11 Equipment—Additional.....	1,080,659	975,561	975,561
13 Fixed Charges.....	26,209	7,163	7,163
14 Land and Structures.....	21,595		
Total Operating Expenses.....	2,318,078	2,146,149	2,206,149
Total Expenditure.....	8,538,244	8,249,282	8,594,176
Unrestricted Fund Expenditure.....	8,538,244	8,249,282	8,594,176

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	59.00	59.00	59.00
Number of Contractual Positions.....	5.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,731,430	3,928,697	4,025,370
02 Technical and Special Fees.....	766,045	567,568	592,568
03 Communication.....	150,907	106,850	106,850
04 Travel	59,515	110,000	110,000
07 Motor Vehicle Operation and Maintenance	30,469	36,147	36,147
08 Contractual Services.....	368,270	508,001	508,001
09 Supplies and Materials	47,612	48,306	48,306
10 Equipment—Replacement	387	250	250
11 Equipment—Additional.....	8,030	15,000	15,000
13 Fixed Charges.....	21,426	30,056	30,056
Total Operating Expenses.....	686,616	854,610	854,610
Total Expenditure	5,184,091	5,350,875	5,472,548
Unrestricted Fund Expenditure.....	5,046,344	5,215,875	5,337,548
Restricted Fund Expenditure	137,747	135,000	135,000
Total Expenditure	5,184,091	5,350,875	5,472,548

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	136.00	136.00	136.00
Number of Contractual Positions.....	7.00	3.50	3.50
01 Salaries, Wages and Fringe Benefits	9,284,381	10,048,780	10,364,304
02 Technical and Special Fees.....	739,504	464,537	464,537
03 Communication.....	-51,795	14,324	14,302
04 Travel	56,742	87,576	87,576
07 Motor Vehicle Operation and Maintenance	93,362	87,094	87,094
08 Contractual Services.....	1,132,069	1,483,269	1,503,002
09 Supplies and Materials	288,925	188,286	188,286
10 Equipment—Replacement	15,251		
11 Equipment—Additional.....	602,264	157,853	157,853
12 Grants, Subsidies and Contributions.....	1,800		
13 Fixed Charges.....	822,079	438,950	438,950
Total Operating Expenses.....	2,960,697	2,457,352	2,477,063
Total Expenditure	12,984,582	12,970,669	13,305,904
Unrestricted Fund Expenditure.....	12,984,582	12,970,669	13,305,904

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions.....	15.00	12.00	15.00
01 Salaries, Wages and Fringe Benefits.....	4,208,613	4,655,516	5,068,311
02 Technical and Special Fees.....	825,467	676,490	1,014,990
03 Communication.....	16,488	14,428	14,428
04 Travel.....	7,180	8,605	8,605
06 Fuel and Utilities.....	2,371,798	3,100,697	3,401,197
07 Motor Vehicle Operation and Maintenance	20,496	11,974	11,974
08 Contractual Services.....	663,398	837,645	867,645
09 Supplies and Materials	450,231	409,561	478,561
10 Equipment—Replacement.....	8,829	20,000	20,000
11 Equipment—Additional.....	25,141	268,773	268,773
13 Fixed Charges.....	2,865,076	3,519,150	3,631,038
14 Land and Structures.....	3,954,303	964,608	764,608
Total Operating Expenses.....	10,382,940	9,155,441	9,466,829
Total Expenditure.....	15,417,020	14,487,447	15,550,130
Unrestricted Fund Expenditure.....	15,417,020	14,487,447	15,550,130

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	183.00	180.00	180.00
Number of Contractual Positions.....	81.50	78.00	78.00
01 Salaries, Wages and Fringe Benefits.....	9,114,364	9,445,142	9,652,573
02 Technical and Special Fees.....	3,979,813	3,876,572	3,921,572
03 Communication.....	98,354	108,000	108,000
04 Travel.....	341,755	500,000	500,000
06 Fuel and Utilities.....	1,482,438	1,850,000	2,027,226
07 Motor Vehicle Operation and Maintenance	84,866	86,206	86,206
08 Contractual Services.....	1,474,972	3,373,698	3,708,797
09 Supplies and Materials.....	8,062,018	11,358,050	11,497,050
10 Equipment—Replacement.....	62,482	75,000	75,000
11 Equipment—Additional.....	388,662	544,412	544,412
12 Grants, Subsidies and Contributions.....	500	1,000	1,000
13 Fixed Charges.....	5,600,912	5,539,887	10,009,887
14 Land and Structures.....	9,137,916	4,025,000	5,136,898
Total Operating Expenses.....	26,734,875	27,461,253	33,694,476
Total Expenditure.....	39,829,052	40,782,967	47,268,621
Unrestricted Fund Expenditure.....	39,829,052	40,782,967	47,268,621

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	10,846,521	11,710,718	12,435,718
Total Operating Expenses.....	<u>10,846,521</u>	<u>11,710,718</u>	<u>12,435,718</u>
Total Expenditure	<u>10,846,521</u>	<u>11,710,718</u>	<u>12,435,718</u>
Unrestricted Fund Expenditure.....	4,352,057	4,172,202	4,897,202
Restricted Fund Expenditure	<u>6,494,464</u>	<u>7,538,516</u>	<u>7,538,516</u>
Total Expenditure	<u>10,846,521</u>	<u>11,710,718</u>	<u>12,435,718</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES *

Goal 1. Create and maintain a well-educated workforce.

Objective 1.1 Increase the number of graduates employed in Maryland to equal to or greater than 1,300 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total bachelor's degree recipients	2,698	3,070	3,100	3,150
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	96%	94%	92%	≥94%
Number of graduates employed in Maryland	1,086	1,107	1,229	≥1,300

Objective 1.2 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs to 4,900, and increase the number of students enrolled in Master of Arts in Teaching (MAT) program to 110 by fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	2,184	4,773	4,800	4,850
Output: Number of baccalaureate graduates of STEM programs	604	694	800	850
Input: Number of students enrolled in MAT program ¹	NA	69	80	90

Objective 1.3 Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education for employment	96%	97%	98%	≥96%
Students satisfied with education received for graduate school	98%	99%	99.6%	≥98%

Note: * All data are for stateside only unless otherwise noted.

¹ The Master of Arts in Teaching (MAT) is a new program. Data prior to 2010 are not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

Objective 2.1 Maintain/increase ratio of median graduates' salary to average annual salary of civilian work force with a bachelor's degree at 1.20 through fiscal year 2014.

Performance Measures	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates	\$50,002	\$57,500	\$57,554	\$58,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.32	1.38	1.22	>1.20

Goal 3. Increase access for economically disadvantaged and minority students.

Objective 3.1 Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percent of economically disadvantaged students at 38 or greater through fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	40%	42%	≥40%	≥40%
Percent African-American of all undergraduates	30%	31%	≥30%	≥30%
Percent economically disadvantaged students	38%	40%	≥38%	≥38%

Goal 4. Maximize the efficient and effective use of state resources.

Objective 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Operating budget savings achieved through efficiency and cost containment measures	2%	2%	≥2%	≥2%

Goal 5. Broaden access to educational opportunities through online education.

Objective 5.1 Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000, and the number of enrollments in courses delivered off campus or through distance education worldwide to 300,000 in fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percentage of courses taught online	80%	82%	83%	84%
African-American students enrolled in online courses	14,850	17,043	17,500	18,000
Number of worldwide online enrollments	196,331	222,268	225,000	230,000
Off-campus/distance enrollments/registrations worldwide	253,271	282,627	290,000	295,000

Objective 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Undergraduate resident tuition rate per credit hour	\$230	\$230	\$230	\$230
Percent increase from previous year	0%	0%	0%	0%

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	894.71	941.71	941.71
Total Number of Contractual Positions.....	<u>1,231.50</u>	<u>1,303.31</u>	<u>1,303.31</u>
Salaries, Wages and Fringe Benefits.....	172,011,137	178,971,510	178,921,951
Technical and Special Fees.....	5,980,531	5,645,204	5,645,204
Operating Expenses.....	<u>128,594,406</u>	<u>122,595,483</u>	<u>127,126,954</u>
Beginning Balance (CUF).....	50,959,081	78,094,270	80,568,576
Fund Balance Reversion to the State.....	<u>-3,346,350</u>	<u>-239,680</u>	
Revised Beginning Balance (CUF).....	47,612,731	77,854,590	80,568,576
Current Unrestricted Revenue			
Tuition and Fees.....	267,347,042	238,241,134	241,325,731
State General Funds.....	28,646,116	30,257,281	31,198,098
Higher Education Investment Fund.....	1,158,732	1,172,595	1,629,093
Federal Grants and Contracts.....	64,952	20,000	20,000
State and Local Grants and Contracts.....	1,654		
Sales and Services of Educational Activities.....	17,543,525	19,288,003	19,288,003
Sales and Services of Auxiliary Enterprises.....	6,774,800	6,233,567	6,233,567
Other Sources.....	-3,629,223	1,718,092	1,718,092
Transfer (to)/from Fund Balance.....	<u>-30,481,539</u>	<u>-2,713,986</u>	<u>-2,713,986</u>
Total Unrestricted Revenue.....	<u>287,426,059</u>	<u>294,216,686</u>	<u>298,698,598</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	17,461,480	11,000,000	11,000,000
Private Gifts, Grants and Contracts.....	1,638,240	1,200,000	1,200,000
State and Local Grants and Contracts.....	47,270	800,000	800,000
Endowment Income.....	14,125		
Other Sources.....	<u>-1,100</u>	<u>-4,489</u>	<u>-4,489</u>
Total Restricted Revenue.....	<u>19,160,015</u>	<u>12,995,511</u>	<u>12,995,511</u>
Total Revenue.....	<u>306,586,074</u>	<u>307,212,197</u>	<u>311,694,109</u>
Ending Balance (CUF).....	78,094,270	80,568,576	83,282,562

Institutional Profile: UMUC

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,520	5,520	5,688	5,859
Non-Resident.....	11,760	11,978	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	230	230	237	244
Non-Resident (per credit).....	490	490	499	499
Part-Time Graduate:				
Resident (per credit).....	412	428	445	458
Non-Resident (per credit).....	659	659	659	659
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	10	11	11	11
State Appropriation per FTES.....	1,540	1,447	1,526	1,593

Note: FY 2012 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	34,172	37,347	37,347	37,347
% Resident.....	77.3	75.6	75.6	75.6
% Undergraduate.....	65.0	65.0	65.0	65.0
% Financial Aid.....	46.8	47.9	47.9	47.9
% Other Race.....	43.5	43.0	43.0	43.0
% Full Time.....	10.0	9.8	9.8	9.8
Other Countries.....	12,406	13,666	13,666	13,666
Total.....	46,578	51,013	51,013	51,013
Full time Teaching Faculty Headcount	233	228	228	228
% with Terminal Degree.....	84.1	83.3	83.3	83.3
Total Credit Hours.....	777,685	869,029	869,029	869,028
% Undergraduate.....	79.70	80.04	80.04	80.04
Full-Time Equivalent (FTE) Students				
FTE Students Stateside	18,368	20,602	20,602	20,602
Other Countries.....	8,904	9,851	9,851	9,851
Total-Worldwide.....	27,272	30,453	30,453	30,453
Full-Time Equivalent (FTE) Faculty Stateside	741	805	805	805
% Part-Time.....	86.73	83.36	88.36	88.36
FTE Student/FTE Faculty Ratio Statewide	24.8	25.6	25.6	25.6

Degree Information (Academic Year 2009-2010):Worldwide

Total Number Programs: 48
 Total Awarded: 6,690
 % Bachelor: 57.5
 % Master: 41.9
 % Doctorate: 0.6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	371		371	
Computer and Information Sciences	659	279		938
Business	1,200	2,408	30	3,638
Other Countries:				
General Studies	94			94
Computer and Information Sciences	127	21		148
Business	273			273
Psychology	127			127

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	170.80	166.46	166.10
Number of Contractual Positions.....	844.74	894.29	894.29
01 Salaries, Wages and Fringe Benefits.....	76,882,502	77,064,894	77,017,961
02 Technical and Special Fees.....	401,202	401,202	401,202
03 Communication.....	79,815	79,815	79,815
04 Travel.....	1,256,786	1,256,786	1,256,786
07 Motor Vehicle Operation and Maintenance	56	56	56
08 Contractual Services.....	1,504,933	1,504,933	3,293,392
09 Supplies and Materials.....	677,939	677,939	677,939
12 Grants, Subsidies and Contributions.....	96,842	96,842	96,842
13 Fixed Charges.....	1,988,525	1,988,525	1,988,525
Total Operating Expenses.....	5,604,896	5,604,896	7,393,355
Total Expenditure	82,888,600	83,070,992	84,812,518
Unrestricted Fund Expenditure.....	82,841,330	82,270,992	84,012,518
Restricted Fund Expenditure	47,270	800,000	800,000
Total Expenditure	82,888,600	83,070,992	84,812,518

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.76	1.86	1.86
01 Salaries, Wages and Fringe Benefits.....	326,175	354,234	352,542
03 Communication.....	2,046	2,046	2,046
04 Travel.....	2,012	2,012	2,012
08 Contractual Services.....	1,623	1,623	22,915
13 Fixed Charges.....	1,631	1,631	1,631
Total Operating Expenses.....	7,312	7,312	28,604
Total Expenditure	333,487	361,546	381,146
Unrestricted Fund Expenditure.....	333,487	361,546	381,146

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>187,153</u>	<u>186,221</u>	<u>185,798</u>
03 Communication.....	44	44	44
08 Contractual Services	12,533,471	12,533,471	12,533,471
13 Fixed Charges.....	<u>1,615,729</u>	<u>1,615,729</u>	<u>1,615,729</u>
Total Operating Expenses.....	<u>14,149,244</u>	<u>14,149,244</u>	<u>14,149,244</u>
Total Expenditure	<u>14,336,397</u>	<u>14,335,465</u>	<u>14,335,042</u>
Unrestricted Fund Expenditure.....	<u>14,336,397</u>	<u>14,335,465</u>	<u>14,335,042</u>

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	284.86	285.00	283.61
Number of Contractual Positions.....	<u>141.10</u>	<u>149.32</u>	<u>149.32</u>
01 Salaries, Wages and Fringe Benefits	<u>32,948,034</u>	<u>34,468,235</u>	<u>34,455,269</u>
02 Technical and Special Fees.....	<u>4,180,793</u>	<u>3,845,466</u>	<u>3,845,466</u>
03 Communication.....	245,078	245,078	245,078
04 Travel	942,121	942,121	942,121
06 Fuel and Utilities	454,453	454,453	454,453
08 Contractual Services	5,024,466	5,065,558	7,982,380
09 Supplies and Materials	920,444	920,444	920,444
11 Equipment—Additional.....	491,086	491,086	491,086
12 Grants, Subsidies and Contributions.....	57,507	57,507	57,507
13 Fixed Charges.....	<u>2,478,573</u>	<u>2,478,573</u>	<u>2,478,573</u>
Total Operating Expenses.....	<u>10,613,728</u>	<u>10,654,820</u>	<u>13,571,642</u>
Total Expenditure	<u>47,742,555</u>	<u>48,968,521</u>	<u>51,872,377</u>
Unrestricted Fund Expenditure.....	<u>47,742,555</u>	<u>48,968,521</u>	<u>51,872,377</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	220.50	249.50	249.50
Number of Contractual Positions	115.71	122.17	122.17
01 Salaries, Wages and Fringe Benefits	32,787,395	34,688,527	34,688,229
02 Technical and Special Fees	8,570	8,570	8,570
03 Communication	694,528	694,528	694,528
04 Travel	458,408	458,408	458,408
07 Motor Vehicle Operation and Maintenance	5,581	5,581	5,581
08 Contractual Services	26,024,595	26,024,595	26,024,595
09 Supplies and Materials	281,623	281,623	281,623
11 Equipment—Additional	78,126	78,126	78,126
12 Grants, Subsidies and Contributions	578,355	578,355	578,355
13 Fixed Charges	33,716	33,716	33,716
Total Operating Expenses	28,154,932	28,154,932	28,154,932
Total Expenditure	60,950,897	62,852,029	62,851,731
Unrestricted Fund Expenditure	59,299,632	61,656,518	61,656,220
Restricted Fund Expenditure	1,651,265	1,195,511	1,195,511
Total Expenditure	60,950,897	62,852,029	62,851,731

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	200.35	217.75	219.75
Number of Contractual Positions	128.19	135.67	135.67
01 Salaries, Wages and Fringe Benefits	26,854,192	29,938,302	29,947,186
02 Technical and Special Fees	1,238,832	1,238,832	1,238,832
03 Communication	813,349	813,349	813,349
04 Travel	796,020	796,020	796,020
07 Motor Vehicle Operation and Maintenance	325,692	325,692	299,097
08 Contractual Services	6,524,164	6,533,297	6,141,734
09 Supplies and Materials	2,517,724	2,517,724	2,517,724
11 Equipment—Additional	3,792,434	3,792,434	3,792,434
12 Grants, Subsidies and Contributions	152,308	152,308	152,308
13 Fixed Charges	2,529,981	2,529,981	2,529,981
Total Operating Expenses	17,451,672	17,460,805	17,042,647
Total Expenditure	45,544,696	48,637,939	48,228,665
Unrestricted Fund Expenditure	45,544,696	48,637,939	48,228,665

UNIVERSITY SYSTEM OF MARYLAND

R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	13.20	18.00	17.75
01 Salaries, Wages and Fringe Benefits	<u>1,357,825</u>	<u>1,604,895</u>	<u>1,609,033</u>
02 Technical and Special Fees	<u>151,134</u>	<u>151,134</u>	<u>151,134</u>
03 Communication	24,096	24,096	24,096
04 Travel	9,766	9,766	9,766
06 Fuel and Utilities	2,037,172	2,037,172	2,121,448
07 Motor Vehicle Operation and Maintenance	98,803	98,803	98,803
08 Contractual Services	8,512,234	8,512,234	8,512,234
09 Supplies and Materials	255,718	255,718	255,718
11 Equipment—Additional	44,499	44,499	44,499
12 Grants, Subsidies and Contributions	24,492	24,492	24,492
13 Fixed Charges	1,807,195	1,807,195	1,807,195
14 Land and Structures	<u>9,352,697</u>	<u>9,352,697</u>	<u>9,352,697</u>
Total Operating Expenses	<u>22,166,672</u>	<u>22,166,672</u>	<u>22,250,948</u>
Total Expenditure	<u>23,675,631</u>	<u>23,922,701</u>	<u>24,011,115</u>
Unrestricted Fund Expenditure	<u>23,675,631</u>	<u>23,922,701</u>	<u>24,011,115</u>

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits	<u>666,873</u>	<u>665,102</u>	<u>664,827</u>
03 Communication	141,482	141,482	141,482
04 Travel	431	431	431
07 Motor Vehicle Operation and Maintenance	306	306	306
08 Contractual Services	723,899	723,899	723,920
09 Supplies and Materials	4,562,687	4,562,687	4,562,687
13 Fixed Charges	<u>34,540</u>	<u>34,540</u>	<u>34,540</u>
Total Operating Expenses	<u>5,463,345</u>	<u>5,463,345</u>	<u>5,463,366</u>
Total Expenditure	<u>6,130,218</u>	<u>6,128,447</u>	<u>6,128,193</u>
Unrestricted Fund Expenditure	<u>6,130,218</u>	<u>6,128,447</u>	<u>6,128,193</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
01 Salaries, Wages and Fringe Benefits.....	988	1,100	1,106
12 Grants, Subsidies and Contributions.....	24,982,605	18,933,457	19,072,216
Total Operating Expenses.....	<u>24,982,605</u>	<u>18,933,457</u>	<u>19,072,216</u>
Total Expenditure.....	<u>24,983,593</u>	<u>18,934,557</u>	<u>19,073,322</u>
Unrestricted Fund Expenditure.....	7,522,113	7,934,557	8,073,322
Restricted Fund Expenditure.....	17,461,480	11,000,000	11,000,000
Total Expenditure.....	<u><u>24,983,593</u></u>	<u><u>18,934,557</u></u>	<u><u>19,073,322</u></u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates to 85 percent in survey year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	81%	84%	81%	83%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment to 90 percent in survey year 2014.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for employment	89%	83%	85%	90%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	45%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	35%	50%	42%	45%

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Objective 1.4 Maintain the percentage of bachelor’s degree recipients satisfied with the preparation for graduate/professional school at 95 percent or higher.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of bachelor’s degree recipients satisfied with education received for graduate/professional school	99%	97%	98%	98%

Objective 1.5 Increase the percent of UMBC’s bachelor’s degree recipients employed and/or going to graduate/professional school to 95 percent in survey year 2008.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation	91%	94%	94%	95%
Percent of African-American bachelor’s degree recipients employed and/or going to graduate/professional school within one year of graduation	92%	94%	89%	95%

Goal 2. Increase the estimated number of UMBC graduates in key State workforce areas.

Objective 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools to 100 in fiscal year 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of undergraduates in teacher training programs	221	218	220	220
Number of post-bachelor’s students in teacher training programs	348	484	380	400
Output: Number of undergraduates completing teacher training program	42	42	45	45
Number of post-bachelor’s students completing teacher training program	50	44	45	45
Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher’s Examination (NTE) ¹	100%	100%	100%	100%
Percent of post-bachelor’s teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%

Objective 2.2 Increase the number of UMBC bachelor’s degree recipients in STEM fields (science, technology, engineering, mathematics—areas that are key to success in the knowledge economy for the State of Maryland) to 800 in fiscal year 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of undergraduates enrolled in STEM programs	4,209	4,434	4,737	4,800
Output: Number of baccalaureate graduates of STEM programs	700	761	775	785
Quality: Rank in STEM bachelor’s degrees awarded compared to peers ²	2 nd	2 nd	2 nd	2 nd

¹ Starting in fiscal year 2003 UMBC’s teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

² Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

Objective 3.1 Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Companies graduating from UMBC incubator programs	4	3	3	3

Objective 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park to 1,550 in fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	1,000	1,200	1,550	1,550

Objective 3.3 Maintain through fiscal year 2014 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R&D) expenditures.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to millions of dollars in R&D expenditures ^{1,2}	Top 20%	Top 20%	Top 20%	Top 20%

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase the percentage of African-American undergraduate students to 17.0 percent in fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	16.7%	16.5%	16.4%	17.0%
Percent minority of undergraduate students enrolled ³	42.9%	42.2%	44.1%	44.0%

Objective 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	92.5%	89.5%	90%	90%

Objective 4.3 Increase the graduation rate of African-American students to 68 percent in fiscal year 2014.

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	62.2%	65.6%	65%	66%

¹ Data based on latest available National Science Foundation (NSF) peer data. 2010 actual reflects data from fiscal year 2008; 2009 actual reflects data from fiscal year 2007, etc.

² Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

³ Beginning in Fall 2010, new race/ethnicity reporting standards resulted in minority being defined as anyone who indicated that they are "not" White-only, who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 5. Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	20.7	22.4	21.0	21.0
Output: Second-year retention rate of students	90.2%	88.9%	90%	90%
Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty ¹	9th	9th	9th	9th

Objective 5.2 Increase the graduation rate of UMBC undergraduates to 68 percent in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	66.3%	67.9%	68%	68%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	86	84	88	91

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty to \$155,000 in fiscal year 2014.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty ^{2,3}	\$127,400	\$135,000	\$140,000	\$145,000

Objective 6.2 Rank among the top three public research peer institutions (3rd in 2009) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ^{1,3}	3 rd	2 nd	3 rd	3 rd

¹ Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

² Data based on previous year's fiscal year National Science Foundation (NSF) data and the corresponding Fall faculty data. For instance, fiscal year 2010 reflects Fall 2008 faculty and fiscal year 2009 expenditures, while fiscal year 2009 reflects Fall 2007 faculty and fiscal year 2008 expenditures, etc.

³ Data based on the latest available NSF peer data. 2010 actual reflects data for fiscal years 2003 – 2008; 2009 actual reflects data from fiscal years 2002 – 2007; etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	1,896.11	1,912.02	1,912.02
Total Number of Contractual Positions.....	632.59	533.47	533.47
Salaries, Wages and Fringe Benefits.....	203,332,948	210,694,124	217,549,964
Technical and Special Fees.....	804,960	537,407	837,407
Operating Expenses.....	149,741,382	148,738,590	147,678,639
Beginning Balance (CUF).....	27,561,534	26,317,256	28,117,401
Fund Balance Reversion to the State.....	-11,372,716	-1,110,788	
Revised Beginning Balance (CUF).....	16,188,818	25,206,468	28,117,401
Current Unrestricted Revenue			
Tuition and Fees.....	94,330,396	93,990,242	96,048,851
State General Funds.....	89,627,568	90,969,606	90,690,638
Higher Education Investment Fund.....	3,402,698	3,530,119	4,904,415
Federal Grants and Contracts.....	9,949,864	9,355,420	9,355,420
Private, Gifts, Grants and Contracts.....	3,033,743	1,760,964	1,760,964
State and Local Grants and Contracts.....	2,083,542	2,617,216	2,617,216
Sales and Services of Educational Activities.....	3,269,511	2,512,229	2,612,718
Sales and Services of Auxiliary Enterprises.....	48,675,223	48,602,583	50,495,559
Other Sources.....	16,685,424	16,071,857	16,282,676
Transfer (to)/from Fund Balance.....	-10,128,438	-2,910,933	-2,582,529
Total Unrestricted Revenue.....	260,929,531	266,499,303	272,185,928
Current Restricted Revenue			
Federal Grants and Contracts.....	62,719,052	62,087,548	62,496,812
Private Gifts, Grants and Contracts.....	6,617,347	7,952,023	7,952,023
State and Local Grants and Contracts.....	23,613,360	23,431,247	23,431,247
Total Restricted Revenue.....	92,949,759	93,470,818	93,880,082
Total Revenue.....	353,879,290	359,970,121	366,066,010
Ending Balance (CUF).....	26,317,256	28,117,401	30,699,930

Institutional Profile: UMBC

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,780	9,037	9,171	9,473
Non-Resident (per year).....	17,512	18,119	19,108	19,860
Part-Time Undergraduate:				
Resident (per credit).....	368	379	389	402
Non-Resident (per credit).....	731	756	802	834
Part-Time Graduate:				
Resident (per credit).....	512	528	575	599
Non-Resident (per credit).....	781	808	881	917
Room Charge (double).....	5,500	5,500	5,860	6,094
Board Charge (18 meals).....	3,220	3,220	3,457	3,595
State Appropriation per FTES.....	9,171	9,092	9,108	9,214
State % Non-Auxiliary, Unrestricted Funds.....	43	44	44	43

Note: FY 2012 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	12,268	12,870	12,888	12,888
% Resident.....	88	88	89	89
% Undergraduate.....	78	77	79	79
% Financial Aid.....	64	60	60	60
% Other Race.....	38	38	39	39
% Full Time.....	76	75	77	77
Full-Time Teaching Faculty Headcount.....	473	483	480	480
% Tenured.....	58	58	59	59
% Terminal Degree.....	88	87	87	87
Total Credit Hours.....	282,801	295,716	295,716	295,716
% Undergraduate.....	90	90	90	90
Full-Time Equivalent (FTE) Students.....	9,749	10,232	10,375	10,375
Full-Time Equivalent (FTE) Faculty.....	575.6	573.5	575.5	575.5
% Part-Time.....	17	15	11	11
FTE Student/FTE Faculty Ratio.....	16.9	17.8	18.0	18.0
Research Grants Received.....	470	470	470	470
Dollar Value (millions).....	88.1	88.1	88.1	88.1
Number Campus Buildings				
Gross Square Feet Total (millions).....	3.0	3.0	3.0	3.0
% Non-Auxiliary.....	62.2	62.2	62.2	62.2

Degree Information (Academic Year 2009-2010):

Total Number Programs: 136
 Total Awarded: 2,504
 % Bachelor: 76.5
 % Master: 20.2
 % Doctorate: 3.4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	381	73	8	462
Computer Information Sciences	279	117	16	412
Psychology	239	25	11	275
Biological Sciences	298	15	14	327
Engineering	130	32	14	176
Fine and Applied Arts	166	9		175
Education		110		110

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	726.38	726.78	724.73
Number of Contractual Positions.....	171.23	148.05	148.05
01 Salaries, Wages and Fringe Benefits	80,594,146	82,803,583	85,716,466
02 Technical and Special Fees.....	341,825	66,902	216,902
03 Communication.....	141,188	262,535	262,535
04 Travel	647,044	284,789	284,789
06 Fuel and Utilities	144,279	125,460	125,460
07 Motor Vehicle Operation and Maintenance	6,722	1,500	1,500
08 Contractual Services.....	3,306,975	3,152,833	3,067,156
09 Supplies and Materials	2,137,805	1,860,445	2,060,445
11 Equipment—Additional	12,881	184,905	184,905
12 Grants, Subsidies and Contributions.....	5,232,279	67,145	67,145
13 Fixed Charges.....	543,101	310,221	310,221
Total Operating Expenses.....	12,172,274	6,249,833	6,364,156
Total Expenditure	93,108,245	89,120,318	92,297,524
Unrestricted Fund Expenditure.....	89,462,898	89,120,318	92,297,524
Restricted Fund Expenditure	3,645,347		
Total Expenditure	93,108,245	89,120,318	92,297,524

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	305.46	287.52	287.52
Number of Contractual Positions.....	320.14	272.98	272.98
01 Salaries, Wages and Fringe Benefits	48,161,729	49,717,708	50,258,846
02 Technical and Special Fees.....	182,255	230,607	230,607
03 Communication.....	141,226	22,338	22,338
04 Travel	2,597,214	1,820,047	1,820,047
06 Fuel and Utilities	1,252,278	1,799,000	1,799,000
07 Motor Vehicle Operation and Maintenance	91,652	2,411	2,411
08 Contractual Services.....	9,816,532	7,784,633	7,680,530
09 Supplies and Materials	3,530,384	4,445,182	4,445,182
11 Equipment—Additional	3,584,081	2,479,604	2,479,604
12 Grants, Subsidies and Contributions.....	1,244,163	1,904,567	1,904,567
13 Fixed Charges.....	514,415	583,830	583,830
14 Land and Structures.....	-204,657		
Total Operating Expenses.....	22,567,288	20,841,612	20,737,509
Total Expenditure	70,911,272	70,789,927	71,226,962
Unrestricted Fund Expenditure.....	17,050,326	14,241,425	14,330,091
Restricted Fund Expenditure	53,860,946	56,548,502	56,896,871
Total Expenditure	70,911,272	70,789,927	71,226,962

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	76.72	104.57	104.57
Number of Contractual Positions.....	72.71	53.97	53.97
01 Salaries, Wages and Fringe Benefits	11,566,688	12,355,658	12,481,389
02 Technical and Special Fees.....	56,613	83,241	83,241
03 Communication.....	120,906	137,586	137,586
04 Travel.....	384,018	467,878	467,878
06 Fuel and Utilities.....	449,910	469,993	469,993
07 Motor Vehicle Operation and Maintenance	27,107	95,807	95,807
08 Contractual Services.....	2,006,557	4,630,948	4,598,463
09 Supplies and Materials.....	631,673	556,799	556,799
11 Equipment—Additional.....	127,369	17,568	17,568
12 Grants, Subsidies and Contributions.....	1,629,014	679,827	679,827
13 Fixed Charges.....	1,139,273	1,057,506	1,057,506
Total Operating Expenses.....	6,515,827	8,113,912	8,081,427
Total Expenditure.....	18,139,128	20,552,811	20,646,057
Unrestricted Fund Expenditure.....	3,485,990	3,457,033	3,491,451
Restricted Fund Expenditure.....	14,653,138	17,095,778	17,154,606
Total Expenditure.....	18,139,128	20,552,811	20,646,057

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	141.92	139.95	139.95
Number of Contractual Positions.....	23.80	6.05	6.05
01 Salaries, Wages and Fringe Benefits	11,573,405	11,949,276	12,506,715
02 Technical and Special Fees.....	151,491	20,985	170,985
03 Communication.....	50,016	68,237	68,237
04 Travel.....	53,392	30,536	30,536
07 Motor Vehicle Operation and Maintenance	932		
08 Contractual Services.....	1,523,462	1,702,017	1,622,570
09 Supplies and Materials.....	963,938	482,641	482,641
11 Equipment—Additional.....	3,373,736	3,781,003	4,121,003
12 Grants, Subsidies and Contributions.....	2,781	45,750	45,750
13 Fixed Charges.....	94,055	73,978	73,978
Total Operating Expenses.....	6,062,312	6,184,162	6,444,715
Total Expenditure.....	17,787,208	18,154,423	19,122,415
Unrestricted Fund Expenditure.....	17,787,208	18,154,423	19,122,415

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	134.14	133.04	133.04
Number of Contractual Positions.....	11.28	6.98	6.98
01 Salaries, Wages and Fringe Benefits	9,243,744	9,511,614	9,959,379
02 Technical and Special Fees.....	18,807		
03 Communication.....	145,376	161,399	161,288
04 Travel	201,127	179,154	179,154
07 Motor Vehicle Operation and Maintenance	2,395	6,600	6,600
08 Contractual Services	1,094,949	1,221,668	1,148,965
09 Supplies and Materials	442,548	216,684	216,684
11 Equipment—Additional.....	5,650	202,311	202,311
12 Grants, Subsidies and Contributions.....	549,896	625,195	980,431
13 Fixed Charges.....	67,969	32,196	32,196
Total Operating Expenses.....	2,509,910	2,645,207	2,927,629
Total Expenditure	11,772,461	12,156,821	12,887,008
Unrestricted Fund Expenditure	11,772,461	12,156,821	12,887,008

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	265.75	273.18	273.18
Number of Contractual Positions.....	7.05	9.18	9.18
01 Salaries, Wages and Fringe Benefits	22,666,070	24,151,857	25,663,689
02 Technical and Special Fees.....	20,751	3,050	3,050
03 Communication.....	124,560	99,871	99,871
04 Travel	80,589	90,147	90,147
06 Fuel and Utilities	118		
07 Motor Vehicle Operation and Maintenance	80,091	32,133	32,133
08 Contractual Services	2,664,637	2,633,550	2,436,851
09 Supplies and Materials	358,412	393,652	393,652
11 Equipment—Additional.....	222,199	50,310	50,310
12 Grants, Subsidies and Contributions.....		10,250	10,250
13 Fixed Charges.....	4,155,199	3,395,565	3,446,565
14 Land and Structures.....	204,657		-2,000,000
Total Operating Expenses.....	7,890,462	6,705,478	4,559,779
Total Expenditure	30,577,283	30,860,385	30,226,518
Unrestricted Fund Expenditure	30,577,283	30,860,385	30,226,518

UNIVERSITY SYSTEM OF MARYLAND

R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	90.42	91.42	91.42
Number of Contractual Positions.....	3.26	.92	.92
01 Salaries, Wages and Fringe Benefits	6,340,065	6,478,823	6,854,037
02 Technical and Special Fees.....	2,229	200	200
03 Communication.....	171,336	74,201	74,140
04 Travel.....	13,567	4,900	4,900
06 Fuel and Utilities.....	5,331,648	10,792,476	7,592,283
07 Motor Vehicle Operation and Maintenance	27,356	213,639	213,639
08 Contractual Services.....	4,881,414	2,483,179	3,154,807
09 Supplies and Materials.....	483,067	1,090,202	1,090,202
11 Equipment—Additional.....	26,207	7,000	7,000
12 Grants, Subsidies and Contributions.....	-140	7,200	7,200
13 Fixed Charges.....	5,708,544	7,039,122	7,271,973
14 Land and Structures.....		1,457,213	3,457,213
Total Operating Expenses.....	16,642,999	23,169,132	22,873,357
Total Expenditure	22,985,293	29,648,155	29,727,594
Unrestricted Fund Expenditure.....	22,985,293	29,648,155	29,727,594

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	152.19	153.48	155.53
Number of Contractual Positions.....	23.12	35.34	35.34
01 Salaries, Wages and Fringe Benefits	12,221,155	13,381,324	13,759,212
02 Technical and Special Fees.....	30,189	132,422	132,422
03 Communication.....	126,196	122,354	122,354
04 Travel.....	969,602	1,048,374	1,048,374
06 Fuel and Utilities.....	4,402,186	4,588,874	4,888,874
07 Motor Vehicle Operation and Maintenance	244,078	260,966	260,966
08 Contractual Services.....	12,952,824	13,589,600	13,730,184
09 Supplies and Materials.....	7,668,750	7,207,159	7,573,492
11 Equipment—Additional.....		656,988	656,988
12 Grants, Subsidies and Contributions.....	990,013	878,662	878,662
13 Fixed Charges.....	7,660,826	8,000,795	8,000,795
14 Land and Structures.....	2,240,391	878,141	878,141
Total Operating Expenses.....	37,254,866	37,231,913	38,038,830
Total Expenditure	49,506,210	50,745,659	51,930,464
Unrestricted Fund Expenditure.....	49,506,210	50,745,659	51,930,464

UNIVERSITY SYSTEM OF MARYLAND

R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	3.13	2.08	2.08
01 Salaries, Wages and Fringe Benefits	<u>965,946</u>	<u>344,281</u>	<u>350,231</u>
02 Technical and Special Fees	<u>800</u>		
04 Travel	45,033	3,334	3,334
08 Contractual Services	106,733	9,282	8,821
09 Supplies and Materials	160,815	4,995	4,995
12 Grants, Subsidies and Contributions	37,812,448	37,579,730	37,634,087
13 Fixed Charges	<u>415</u>		
Total Operating Expenses	<u>38,125,444</u>	<u>37,597,341</u>	<u>37,651,237</u>
Total Expenditure	<u>39,092,190</u>	<u>37,941,622</u>	<u>38,001,468</u>
Unrestricted Fund Expenditure	18,301,862	18,115,084	18,172,863
Restricted Fund Expenditure	<u>20,790,328</u>	<u>19,826,538</u>	<u>19,828,605</u>
Total Expenditure	<u>39,092,190</u>	<u>37,941,622</u>	<u>38,001,468</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

MISSION

The University of Maryland Center for Environmental Science (UMCES) is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland (USM) whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen the predictive ecology for Maryland through highly relevant research programs.

Objective 1.1 By 2012, increase to 250 the number of Chesapeake Bay restoration research projects.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration research projects	191	181	250	250

Goal 2. Strengthen the K-12 education and teacher training in environmental education programs.

Objective 2.1 By 2012, increase to 11,500 the number of K-12 students participating in the environmental education program at UMCES.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	11,000	11,000	11,500	11,500

Objective 2.2 By 2012, increase STEM teacher training to maintain 500 teachers in the environmental education program at UMCES.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	450	420	450	500

Goal 3. Increase extramural support from government and private sources.

Objective 3.1 By 2012, improve private support to \$2.5 million.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$1.9	\$1.8	\$2.0	\$2.5

UNIVERSITY SYSTEM OF MARYLAND

**R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE
(Continued)**

Objective 3.2 By 2012, increase the total extramural research funding that was received to \$28.5 million.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Total extramural research funding (\$ million)	\$19.3	\$27.6	\$27.7	\$28.0

Objective 3.3 By 2012, increase research expenditures from all sources to \$44 million.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Research expenditures (\$ millions)	\$41.7	\$42.0 ¹	\$43.0	\$44.0

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2012, increase to at least 210 annual peer-reviewed publications produced by UMCES faculty.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of peer-reviewed publications produced by UMCES faculty	185	190 ¹	200	210

Objective 4.2 By 2012, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 34.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	31.4	32.3 ¹	33.0	34.0

Objective 4.3 By 2012, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,350.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,230	1,184	1,350	1,350

Objective 4.4 By 2012, increase to 27 the number of new, large, competitive, extramural research awards in excess of \$300,000.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Research awards in excess of \$300,000	15	20	25	27

Objective 4.5 By 2012, improve faculty salaries to the 45th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	18	12 ¹	20	45

Objective 4.6 Continue through 2011 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

	2009	2010	2011	2012
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85	>85 ¹	>85	>85

¹ Data are estimated. Final data are not yet available.

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	2010 Actual	2011 Appropriation	2012 Allowance
Beginning Balance (CUF)	8,601,850	8,940,658	8,536,844
Fund Balance Reversion to the State	<u>-2,046,626</u>	<u>-272,491</u>	
Revised Beginning Balance (CUF)	6,555,224	8,668,167	8,536,844
Current Unrestricted Revenue			
State Appropriation	18,517,205	17,948,871	18,133,360
Higher Education Investment Fund		694,858	965,370
Federal Grants and Contracts	2,295,338	2,643,171	2,620,652
Private Gifts, Grants and Contracts	153,598	310,466	310,466
State and Local Grants and Contracts	1,262,471	1,245,733	1,245,733
Sales and Services of Educational Activities	2,089,906	2,009,184	2,009,184
Other Sources	161,582	-106,035	
Transfer (to)/from Fund Balance	<u>-2,385,434</u>	<u>131,323</u>	<u>74,120</u>
Total Unrestricted Revenue	<u>22,094,666</u>	<u>24,877,571</u>	<u>25,358,885</u>
Current Restricted Revenue			
Federal Grants and Contracts	9,711,036	12,340,026	12,263,004
Private Gifts, Grants and Contracts	1,204,709	970,075	1,381,715
State and Local Grants and Contracts	4,510,587	5,243,417	5,072,964
Other Sources			
Total Restricted Revenue	<u>15,426,332</u>	<u>18,553,518</u>	<u>18,717,683</u>
Total Revenue	<u>37,520,998</u>	<u>43,431,089</u>	<u>44,076,568</u>
Ending Balance (CUF)	8,940,658	8,536,844	8,462,724

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Receives	486	519	520	525
Gifts and Grants Received (in millions)	19.3	27.6	27.7	28.0
Number of Campus Buildings	77	73	75	76
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100	100	100	100

State Appropriations:				
Central Administration	3,697,247	3,763,146	3,774,293	4,229,294
Horn Point Lab (HPL)	5,780,563	5,687,341	5,702,557	5,702,557
Chesapeake Biological Lab (CBL)	4,206,638	4,186,572	4,199,506	4,199,506
Appalachian Lab (AL)	2,164,425	2,113,580	2,120,004	2,120,004
Research Fleet Operations (RFO)	842,489	1,113,453	1,113,795	1,113,795
Sea Grant College	1,029,703	1,012,140	1,015,524	1,015,524
Institute of Marine and Environmental Technology		640,973	718,050	718,050
Total	<u>17,721,065</u>	<u>18,517,205</u>	<u>18,643,729</u>	<u>19,098,730</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	262.44	258.94	258.94
Number of Contractual Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	24,554,986	25,783,167	26,730,370
02 Technical and Special Fees	444,248	330,000	452,500
03 Communication	274,375	329,634	282,927
04 Travel	830,426	761,020	771,336
06 Fuel and Utilities	1,643,141	2,292,770	2,202,366
07 Motor Vehicle Operation and Maintenance	1,145,285	1,384,876	1,337,343
08 Contractual Services	5,856,378	8,239,867	7,769,149
09 Supplies and Materials	1,841,004	1,855,372	1,845,772
11 Equipment—Additional	381,083	1,128,600	1,080,968
12 Grants, Subsidies and Contributions	-387,290	31,250	44,450
13 Fixed Charges	922,857	461,608	726,462
14 Land and Structures	14,505	832,925	832,925
Total Operating Expenses	12,521,764	17,317,922	16,893,698
Total Expenditure	37,520,998	43,431,089	44,076,568
Unrestricted Fund Expenditure	22,094,666	24,877,571	25,358,885
Restricted Fund Expenditure	15,426,332	18,553,518	18,717,683
Total Expenditure	37,520,998	43,431,089	44,076,568

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of thirteen diverse institutions that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES ¹

Goal 1. Promote access to USM institutions through cooperation.

Objective 1.1 Promote greater access to higher education in Maryland by increasing total enrollment at the USM regional higher education centers at Shady Grove and Hagerstown to 4,300 or greater by fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at the USM regional higher education centers ²	3,482	4,131	4,301	4,325

Objective 1.2 By fiscal year 2012, increase the number of students transferring from community colleges to USM institutions will be 9,600 or greater.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of community college transfers	8,993	9,468	9,600	≥9,600

Objective 1.3 Through fiscal year 2012, continue to work with the members of the Maryland Partnership for Teaching and Learning K-16 Leadership Council as appropriate to address teacher shortages by establishing outcomes for Associate of Arts in Teaching (AAT) degrees at a rate of one additional per year.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total AAT degree agreements established by USM (cumulative totals)	8 ³	8 ³	8 ³	8 ³

¹Goals included for 2012 under the objectives will be re-evaluated and modified as appropriate once the new USM strategic plan for the 2010-2020 time period is approved by the Board of Regents and implementation begun.

²Enrollment totals based on fall enrollment and reflect total headcount enrollment at centers (day, evening, graduate, undergraduate). Growth estimates at the centers are contingent upon availability of resources and programs. Current goal could be revised depending on adoption by Board of Regents of the USM 2010-2020 strategic plan and implementation of new goals and strategies.

³The most recent AAT, in English, was finalized in 2008. No new AATs were negotiated in fiscal years 2009 or 2010. With the completion of the AAT in English, the major shortage areas identified by the State (Elementary Education, Math, Spanish, Physics and Chemistry) have been addressed. With those shortage areas addressed through the current AAT agreements, the Oversight Council is not expected to consider any new AAT programs in the near future. This measure will be reviewed after completion of the USM 2010-2020 Strategic plan and will be revised in future reports.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Objective 1.4 Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.¹

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of Professional Development School (PDS) partnerships supported by USM	286	NA	>280	>280

Goal 2. Promote operational synergies.

Objective 2.1 Through fiscal year 2012, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at the \$4.5 million per year estimated for fiscal year 2009.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$4.5	\$4.5	≥\$4.5	≥\$4.5

Goal 3. Promote private support for USM.

Objective 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2012, the risk-adjusted returns for the combined University of Maryland Fund (UMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) ²	-24.4/-13.4	13.6/12.9	>NBR ³	>NBR ³

Objective 3.2 By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.⁴

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Output: Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$231	\$222	\$230	NA

¹This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan. Fiscal year 2010 data are not yet available.

²Measures the annual return of the combined UMF and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Beginning in fiscal year 2006 the CTF funds were invested and reported together with the UMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

³Combined UMF and Common Trust risk-adjusted return anticipated to be greater than the NBR.

⁴The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon the goal set by each institution.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Goal 4. Provide financial stewardship to maximize effective and efficient USM operations.

Objective 4.1 Maintain USM's current bond rating of Aa2 through fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Bond rating (Moody's) ¹	Aa2	Aa2	Aa1	Aa1

Objective 4.2 Maintain at least a 2 percent annual cost efficiency effort through fiscal year 2012.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 2%	≥ 2%

Objective 4.3 Through fiscal year 2012, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.4% ²	1.4%	0.9%	1.1%

Objective 4.4 Maintain a diverse and skilled workforce.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	32% ³	34%	34%	34%

¹Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

²The 2009 actual, reported as 1.2 percent in the 2011 MFR, was adjusted in 2010 to reflect most recent replacement value calculation.

³The 2009 actual, reported as 31 percent in the 2011 MFR, was adjusted in 2010 to correct rounding error in 2008 calculation (31.8 percent should have been rounded to 32 percent).

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	120.00	104.00	104.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Salaries, Wages and Fringe Benefits.....	16,459,399	12,867,903	13,134,104
Technical and Special Fees.....	17,883		
Operating Expenses.....	<u>13,729,880</u>	<u>14,724,352</u>	<u>13,958,151</u>
Beginning Balance (CUF).....	6,066,785	3,701,152	3,526,237
Fund Balance Reversion to the State.....	<u>-4,417,508</u>	<u>-244,915</u>	<u></u>
Revised Beginning Balance (CUF).....	1,649,277	3,456,237	3,526,237
Current Unrestricted Revenue			
State General Funds.....	22,136,006	18,608,603	18,327,851
Higher Education Investment Fund.....		721,161	1,001,913
Federal Grants and Contracts.....	1,045,052	50,000	50,000
Private Gifts, Grants and Contracts.....	101,962		
State and Local Grants and Contracts.....	210,641		
Sales and Services of Educational Activities.....	193,055		
Other Sources.....	5,891,016	5,282,491	4,782,491
Transfer (to)/from Fund Balance.....	<u>-2,051,875</u>	<u>-70,000</u>	<u>-70,000</u>
Total Unrestricted Revenue.....	<u><u>27,525,857</u></u>	<u><u>24,592,255</u></u>	<u><u>24,092,255</u></u>
Current Restricted Revenue			
Federal Grants and Contracts.....	2,002,609	2,300,000	2,300,000
Private Gifts, Grants and Contracts.....	678,696	700,000	700,000
State and Local Grants and Contracts.....			
Total Restricted Revenue.....	<u>2,681,305</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Revenue.....	<u><u>30,207,162</u></u>	<u><u>27,592,255</u></u>	<u><u>27,092,255</u></u>
Ending Balance (CUF).....	3,701,152	3,526,237	3,596,237

UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures/Performance Indicators				
University System of Maryland Office				
State Appropriations:				
Shady Grove	7,390,338	7,247,160	7,260,990	7,260,990
Hagerstown	1,627,064	1,884,905	1,891,592	1,891,592
Subtotal	<u>9,017,402</u>	<u>9,132,065</u>	<u>9,152,582</u>	<u>9,152,582</u>
Teacher Education	402,112	363,775	365,078	365,078
UMBI		2,841,532		
System Administration	9,890,704	9,798,634	9,090,943	8,810,191
Total State Appropriation.....	<u>19,310,218</u>	<u>22,136,006</u>	<u>18,608,603</u>	<u>18,327,851</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	307	457	525	491
UM, College Park (UMCP)	1,175	1,280	1,200	1,200
Bowie State Univ. (BSU).....	39	51	46	48
Towson University (TU)	146	168	191	191
UM Eastern Shore (UMES).....	66	85	120	131
Univ. of Baltimore.....	133	167	177	186
Salisbury University (SU).....	10	24	40	40
UM University College (UMUC).....	885	1,121	1,155	1,155
UM Baltimore County (UMBC).....	267	303	317	323
Total	<u>3,028</u>	<u>3,656</u>	<u>3,771</u>	<u>3,765</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP)	4	5	20	20
Towson University (TU)	46	66	70	75
Frostburg State (FSU)	349	344	355	370
UM University College (UMUC).....	24	18	25	30
Salisbury (SU)	31	42	60	65
Total	<u>454</u>	<u>475</u>	<u>530</u>	<u>560</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B36.02 RESEARCH—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	18.00		
01 Salaries, Wages and Fringe Benefits	3,932,453		
03 Communication.....	106,243		
04 Travel.....	38,544		
07 Motor Vehicle Operation and Maintenance	177		
08 Contractual Services.....	231,319		
09 Supplies and Materials	26,838		
12 Grants, Subsidies and Contributions.....	94,525		
13 Fixed Charges.....	224,732		
Total Operating Expenses.....	722,378		
Total Expenditure	4,654,831		
Unrestricted Fund Expenditure.....	4,676,135		
Restricted Fund Expenditure	-21,304		
Total Expenditure	4,654,831		

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	2.05	2.05	2.05
01 Salaries, Wages and Fringe Benefits	<u>137,100</u>	<u>191,369</u>	<u>186,275</u>
03 Communication.....	14		
04 Travel.....	1,849		
08 Contractual Services	9,133,197	9,152,582	9,092,676
09 Supplies and Materials	2,440		
12 Grants, Subsidies and Contributions.....	<u>263,989</u>	<u>173,709</u>	<u>173,709</u>
Total Operating Expenses.....	<u>9,401,489</u>	<u>9,326,291</u>	<u>9,266,385</u>
Total Expenditure	<u>9,538,589</u>	<u>9,517,660</u>	<u>9,452,660</u>
Unrestricted Fund Expenditure.....	<u>9,538,589</u>	<u>9,517,660</u>	<u>9,452,660</u>

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	99.95	101.95	101.95
Number of Contractual Positions.....	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
01 Salaries, Wages and Fringe Benefits	<u>12,389,846</u>	<u>12,676,534</u>	<u>12,947,829</u>
02 Technical and Special Fees.....	<u>17,883</u>		
03 Communication.....	549,898	557,522	596,083
04 Travel.....	144,738	163,274	163,274
07 Motor Vehicle Operation and Maintenance	3,861	6,540	6,510
08 Contractual Services	1,316,605	3,451,644	2,637,262
09 Supplies and Materials	577,608	170,604	170,604
11 Equipment—Additional.....	31,023	30,082	30,082
12 Grants, Subsidies and Contributions.....	371,743	613,037	613,037
13 Fixed Charges.....	404,120	405,358	409,914
14 Land and Structures.....	<u>206,417</u>		<u>65,000</u>
Total Operating Expenses.....	<u>3,606,013</u>	<u>5,398,061</u>	<u>4,691,766</u>
Total Expenditure	<u>16,013,742</u>	<u>18,074,595</u>	<u>17,639,595</u>
Unrestricted Fund Expenditure.....	13,311,133	15,074,595	14,639,595
Restricted Fund Expenditure	<u>2,702,609</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u>16,013,742</u>	<u>18,074,595</u>	<u>17,639,595</u>